

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	1,394.6	0.0	1,394.6	1,414.2	1,414.2	0.0	0.0	1,414.2	19.6	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,119.5	0.0	1,119.5	1,139.1	1,139.1	0.0	0.0	1,139.1	19.6	1.8 %
2 Travel	52.4	0.0	52.4	52.4	52.4	0.0	0.0	52.4	0.0	
3 Services	199.6	0.0	199.6	199.6	199.6	0.0	0.0	199.6	0.0	
4 Commodities	23.1	0.0	23.1	23.1	23.1	0.0	0.0	23.1	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,394.6	0.0	1,394.6	1,414.2	1,414.2	0.0	0.0	1,414.2	19.6	1.4 %
<u>Positions</u>										
Perm Full Time	11	0	11	11	11	0	0	11	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,394.6	0.0	1,394.6	1,414.2	1,414.2	0.0	0.0	1,414.2	19.6	1.4 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	61,231.0	0.0	61,231.0	62,703.1	62,703.1	0.0	0.0	62,703.1	1,472.1	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	49,441.4	0.0	49,441.4	50,913.5	50,913.5	0.0	0.0	50,913.5	1,472.1	3.0 %
2 Travel	18.9	0.0	18.9	18.9	18.9	0.0	0.0	18.9	0.0	
3 Services	8,164.3	0.0	8,164.3	8,164.3	8,164.3	0.0	0.0	8,164.3	0.0	
4 Commodities	3,506.0	0.0	3,506.0	3,506.0	3,506.0	0.0	0.0	3,506.0	0.0	
5 Capital Outlay	48.4	0.0	48.4	95.6	95.6	0.0	0.0	95.6	47.2	97.5 %
7 Grants, Benefits	52.0	0.0	52.0	4.8	4.8	0.0	0.0	4.8	-47.2	-90.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	696.7	0.0	696.7	1,241.0	1,241.0	0.0	0.0	1,241.0	544.3	78.1 %
1004 Gen Fund (UGF)	16,531.8	0.0	16,531.8	16,792.4	16,792.4	0.0	0.0	16,792.4	260.6	1.6 %
1005 GF/Prgm (DGF)	17,477.7	0.0	17,477.7	17,730.7	17,730.7	0.0	0.0	17,730.7	253.0	1.4 %
1007 I/A Rcpts (Other)	7,367.6	0.0	7,367.6	7,466.6	7,466.6	0.0	0.0	7,466.6	99.0	1.3 %
1037 GF/MH (UGF)	16,073.0	0.0	16,073.0	16,386.2	16,386.2	0.0	0.0	16,386.2	313.2	1.9 %
1108 Stat Desig (Other)	3,084.2	0.0	3,084.2	3,086.2	3,086.2	0.0	0.0	3,086.2	2.0	0.1 %
<u>Positions</u>										
Perm Full Time	541	0	541	541	541	0	0	541	0	
Perm Part Time	33	0	33	33	33	0	0	33	0	
Temporary	24	0	24	24	24	0	0	24	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	32,604.8	0.0	32,604.8	33,178.6	33,178.6	0.0	0.0	33,178.6	573.8	1.8 %
Designated General (DGF)	17,477.7	0.0	17,477.7	17,730.7	17,730.7	0.0	0.0	17,730.7	253.0	1.4 %
Other State Funds (Other)	10,451.8	0.0	10,451.8	10,552.8	10,552.8	0.0	0.0	10,552.8	101.0	1.0 %
Federal Receipts (Fed)	696.7	0.0	696.7	1,241.0	1,241.0	0.0	0.0	1,241.0	544.3	78.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	68,747.5	0.0	68,747.5	63,478.0	63,478.0	65.0	0.0	63,543.0	-5,204.5	-7.6 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	7.0	0.0	7.0	7.0	>999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	8.0	0.0	8.0	8.0	>999 %
3 Services	4,020.2	0.0	4,020.2	4,020.2	4,020.2	45.0	0.0	4,065.2	45.0	1.1 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	5.0	0.0	5.0	5.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	64,727.3	0.0	64,727.3	59,457.8	59,457.8	0.0	0.0	59,457.8	-5,269.5	-8.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources

1002 Fed Rcpts (Fed)	7,121.1	0.0	7,121.1	7,121.1	7,121.1	0.0	0.0	7,121.1	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	904.4	904.4	0.0	0.0	904.4	904.4	>999 %
1004 Gen Fund (UGF)	5,798.9	0.0	5,798.9	0.0	0.0	0.0	0.0	0.0	-5,798.9	-100.0 %
1007 I/A Rcpts (Other)	1,192.3	0.0	1,192.3	1,192.3	1,192.3	0.0	0.0	1,192.3	0.0	
1037 GF/MH (UGF)	32,897.5	0.0	32,897.5	32,897.5	32,897.5	0.0	0.0	32,897.5	0.0	
1092 MHTAAR (Other)	800.0	0.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	
1180 A/D T&P Fd (DGF)	18,937.7	0.0	18,937.7	17,437.7	17,437.7	0.0	0.0	17,437.7	-1,500.0	-7.9 %
1246 RcdvsmFund (DGF)	2,000.0	0.0	2,000.0	3,125.0	3,125.0	0.0	0.0	3,125.0	1,125.0	56.3 %
1254 MET Fund (DGF)	0.0	0.0	0.0	0.0	0.0	65.0	0.0	65.0	65.0	>999 %

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	38,696.4	0.0	38,696.4	33,801.9	33,801.9	0.0	0.0	33,801.9	-4,894.5	-12.6 %
Designated General (DGF)	20,937.7	0.0	20,937.7	20,562.7	20,562.7	65.0	0.0	20,627.7	-310.0	-1.5 %
Other State Funds (Other)	1,992.3	0.0	1,992.3	1,992.3	1,992.3	0.0	0.0	1,992.3	0.0	
Federal Receipts (Fed)	7,121.1	0.0	7,121.1	7,121.1	7,121.1	0.0	0.0	7,121.1	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	5,285.1	0.0	5,285.1	5,343.0	5,343.0	0.0	0.0	5,343.0	57.9	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,649.2	0.0	2,649.2	2,686.7	2,686.7	0.0	0.0	2,686.7	37.5	1.4 %
2 Travel	38.1	0.0	38.1	38.1	38.1	0.0	0.0	38.1	0.0	
3 Services	638.2	0.0	638.2	658.6	658.6	0.0	0.0	658.6	20.4	3.2 %
4 Commodities	79.2	0.0	79.2	79.2	79.2	0.0	0.0	79.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,880.4	0.0	1,880.4	1,880.4	1,880.4	0.0	0.0	1,880.4	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	597.1	0.0	597.1	597.6	597.6	0.0	0.0	597.6	0.5	0.1 %
1004 Gen Fund (UGF)	899.3	0.0	899.3	903.4	903.4	0.0	0.0	903.4	4.1	0.5 %
1005 GF/Prgm (DGF)	510.8	0.0	510.8	531.2	531.2	0.0	0.0	531.2	20.4	4.0 %
1007 I/A Rcpts (Other)	1,817.5	0.0	1,817.5	1,831.1	1,831.1	0.0	0.0	1,831.1	13.6	0.7 %
1037 GF/MH (UGF)	960.4	0.0	960.4	979.7	979.7	0.0	0.0	979.7	19.3	2.0 %
1180 A/D T&P Fd (DGF)	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	
<u>Positions</u>										
Perm Full Time	27	0	27	26	26	0	0	26	-1	-3.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	1	0	0	1	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,859.7	0.0	1,859.7	1,883.1	1,883.1	0.0	0.0	1,883.1	23.4	1.3 %
Designated General (DGF)	1,010.8	0.0	1,010.8	1,031.2	1,031.2	0.0	0.0	1,031.2	20.4	2.0 %
Other State Funds (Other)	1,817.5	0.0	1,817.5	1,831.1	1,831.1	0.0	0.0	1,831.1	13.6	0.7 %
Federal Receipts (Fed)	597.1	0.0	597.1	597.6	597.6	0.0	0.0	597.6	0.5	0.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	10,931.7	0.0	10,931.7	10,804.9	10,804.9	0.0	0.0	10,804.9	-126.8	-1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,779.2	0.0	7,779.2	7,354.8	7,354.8	0.0	0.0	7,354.8	-424.4	-5.5 %
2 Travel	492.1	0.0	492.1	492.1	492.1	0.0	0.0	492.1	0.0	
3 Services	2,525.2	0.0	2,525.2	2,822.8	2,822.8	0.0	0.0	2,822.8	297.6	11.8 %
4 Commodities	135.2	0.0	135.2	135.2	135.2	0.0	0.0	135.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,352.4	0.0	2,352.4	2,270.6	2,270.6	0.0	0.0	2,270.6	-81.8	-3.5 %
1003 G/F Match (UGF)	647.8	0.0	647.8	538.7	538.7	0.0	0.0	538.7	-109.1	-16.8 %
1004 Gen Fund (UGF)	758.6	0.0	758.6	765.2	765.2	0.0	0.0	765.2	6.6	0.9 %
1005 GF/Prgm (DGF)	20.4	0.0	20.4	0.0	0.0	0.0	0.0	0.0	-20.4	-100.0 %
1007 I/A Rcpts (Other)	412.7	0.0	412.7	412.7	412.7	0.0	0.0	412.7	0.0	
1013 AI/Drp RLF (Fed)	2.0	0.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
1037 GF/MH (UGF)	5,483.3	0.0	5,483.3	5,387.9	5,387.9	0.0	0.0	5,387.9	-95.4	-1.7 %
1092 MHTAAR (Other)	124.4	0.0	124.4	287.7	287.7	0.0	0.0	287.7	163.3	131.3 %
1108 Stat Desig (Other)	165.5	0.0	165.5	165.5	165.5	0.0	0.0	165.5	0.0	
1168 Tob ED/CES (DGF)	964.6	0.0	964.6	974.6	974.6	0.0	0.0	974.6	10.0	1.0 %
<u>Positions</u>										
Perm Full Time	62	0	62	60	60	0	0	60	-2	-3.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	17	0	17	17	17	0	0	17	0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,889.7	0.0	6,889.7	6,691.8	6,691.8	0.0	0.0	6,691.8	-197.9	-2.9 %
Designated General (DGF)	985.0	0.0	985.0	974.6	974.6	0.0	0.0	974.6	-10.4	-1.1 %
Other State Funds (Other)	702.6	0.0	702.6	865.9	865.9	0.0	0.0	865.9	163.3	23.2 %
Federal Receipts (Fed)	2,354.4	0.0	2,354.4	2,272.6	2,272.6	0.0	0.0	2,272.6	-81.8	-3.5 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
Total	11,721.1	0.0	11,721.1	11,721.1	11,721.1	0.0	0.0	11,721.1	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,794.2	0.0	2,794.2	2,794.2	2,794.2	0.0	0.0	2,794.2	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,926.9	0.0	8,926.9	8,926.9	8,926.9	0.0	0.0	8,926.9	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,469.0	0.0	5,469.0	5,469.0	5,469.0	0.0	0.0	5,469.0	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	337.0	337.0	0.0	0.0	337.0	337.0 >999 %
1004 Gen Fund (UGF)	337.0	0.0	337.0	0.0	0.0	0.0	0.0	0.0	-337.0 -100.0 %
1037 GF/MH (UGF)	1,728.3	0.0	1,728.3	1,728.3	1,728.3	0.0	0.0	1,728.3	0.0
1180 A/D T&P Fd (DGF)	4,186.8	0.0	4,186.8	4,186.8	4,186.8	0.0	0.0	4,186.8	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,065.3	0.0	2,065.3	2,065.3	2,065.3	0.0	0.0	2,065.3	0.0
Designated General (DGF)	4,186.8	0.0	4,186.8	4,186.8	4,186.8	0.0	0.0	4,186.8	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,469.0	0.0	5,469.0	5,469.0	5,469.0	0.0	0.0	5,469.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	3,794.8	0.0	3,794.8	10,794.8	10,794.8	0.0	0.0	10,794.8	7,000.0	184.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	3,794.8	0.0	3,794.8	10,794.8	10,794.8	0.0	0.0	10,794.8	7,000.0	184.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	3,794.8	0.0	3,794.8	3,794.8	3,794.8	0.0	0.0	3,794.8	0.0	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	7,000.0	7,000.0	0.0	0.0	7,000.0	7,000.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,794.8	0.0	3,794.8	3,794.8	3,794.8	0.0	0.0	3,794.8	0.0	
Designated General (DGF)	0.0	0.0	0.0	7,000.0	7,000.0	0.0	0.0	7,000.0	7,000.0	>999 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	33,269.7	3,100.0	36,369.7	33,584.2	33,584.2	0.0	0.0	33,584.2	-2,785.5	-7.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	27,562.3	3,100.0	30,662.3	27,876.8	27,876.8	0.0	0.0	27,876.8	-2,785.5	-9.1 %
2 Travel	67.0	0.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	
3 Services	3,886.5	0.0	3,886.5	3,886.5	3,886.5	0.0	0.0	3,886.5	0.0	
4 Commodities	990.4	0.0	990.4	990.4	990.4	0.0	0.0	990.4	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	763.5	0.0	763.5	763.5	763.5	0.0	0.0	763.5	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	56.3	0.0	56.3	59.5	59.5	0.0	0.0	59.5	3.2	5.7 %
1004 Gen Fund (UGF)	706.3	0.0	706.3	714.5	714.5	0.0	0.0	714.5	8.2	1.2 %
1007 I/A Rcpts (Other)	18,714.1	682.0	19,396.1	18,878.5	18,878.5	0.0	0.0	18,878.5	-517.6	-2.7 %
1037 GF/MH (UGF)	6,404.2	1,736.0	8,140.2	6,468.1	6,468.1	0.0	0.0	6,468.1	-1,672.1	-20.5 %
1108 Stat Desig (Other)	7,388.8	682.0	8,070.8	7,463.6	7,463.6	0.0	0.0	7,463.6	-607.2	-7.5 %
<u>Positions</u>										
Perm Full Time	246	20	266	246	246	0	0	246	-20	-7.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	0	6	6	6	0	0	6	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,166.8	1,736.0	8,902.8	7,242.1	7,242.1	0.0	0.0	7,242.1	-1,660.7	-18.7 %
Other State Funds (Other)	26,102.9	1,364.0	27,466.9	26,342.1	26,342.1	0.0	0.0	26,342.1	-1,124.8	-4.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	1,050.7	0.0	1,050.7	1,048.7	1,048.7	0.0	0.0	1,048.7	-2.0	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	690.2	0.0	690.2	690.1	690.1	0.0	0.0	690.1	-0.1	
2 Travel	117.1	0.0	117.1	157.1	157.1	0.0	0.0	157.1	40.0	34.2 %
3 Services	219.3	0.0	219.3	177.4	177.4	0.0	0.0	177.4	-41.9	-19.1 %
4 Commodities	24.1	0.0	24.1	24.1	24.1	0.0	0.0	24.1	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	100.3	0.0	100.3	100.4	100.4	0.0	0.0	100.4	0.1	0.1 %
1007 I/A Rcpts (Other)	45.0	0.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	
1037 GF/MH (UGF)	438.0	0.0	438.0	436.7	436.7	0.0	0.0	436.7	-1.3	-0.3 %
1092 MHTAAR (Other)	467.4	0.0	467.4	466.6	466.6	0.0	0.0	466.6	-0.8	-0.2 %
<u>Positions</u>										
Perm Full Time	6	0	6	6	6	0	0	6	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	438.0	0.0	438.0	436.7	436.7	0.0	0.0	436.7	-1.3	-0.3 %
Other State Funds (Other)	512.4	0.0	512.4	511.6	511.6	0.0	0.0	511.6	-0.8	-0.2 %
Federal Receipts (Fed)	100.3	0.0	100.3	100.4	100.4	0.0	0.0	100.4	0.1	0.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	654.5	0.0	654.5	657.7	657.7	0.0	0.0	657.7	3.2	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	104.6	0.0	104.6	107.8	107.8	0.0	0.0	107.8	3.2	3.1 %
2 Travel	33.4	0.0	33.4	33.4	33.4	0.0	0.0	33.4	0.0	
3 Services	51.3	0.0	51.3	51.3	51.3	0.0	0.0	51.3	0.0	
4 Commodities	3.5	0.0	3.5	3.5	3.5	0.0	0.0	3.5	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	461.7	0.0	461.7	461.7	461.7	0.0	0.0	461.7	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	654.5	0.0	654.5	657.7	657.7	0.0	0.0	657.7	3.2	0.5 %
<u>Positions</u>										
Perm Full Time	1	0	1	1	1	0	0	1	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	654.5	0.0	654.5	657.7	657.7	0.0	0.0	657.7	3.2	0.5 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	3,676.8	0.0	3,676.8	3,677.8	3,677.8	0.0	0.0	3,677.8	1.0	
<u>Objects of Expenditure</u>										
1 Personal Services	263.8	0.0	263.8	264.8	264.8	0.0	0.0	264.8	1.0	0.4 %
2 Travel	11.5	0.0	11.5	11.5	11.5	0.0	0.0	11.5	0.0	
3 Services	183.0	0.0	183.0	183.0	183.0	0.0	0.0	183.0	0.0	
4 Commodities	0.5	0.0	0.5	0.5	0.5	0.0	0.0	0.5	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	3,218.0	0.0	3,218.0	3,218.0	3,218.0	0.0	0.0	3,218.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	161.1	0.0	161.1	161.3	161.3	0.0	0.0	161.3	0.2	0.1 %
1003 G/F Match (UGF)	12.5	0.0	12.5	42.9	42.9	0.0	0.0	42.9	30.4	243.2 %
1004 Gen Fund (UGF)	1,246.4	0.0	1,246.4	1,216.3	1,216.3	0.0	0.0	1,216.3	-30.1	-2.4 %
1037 GF/MH (UGF)	2,256.8	0.0	2,256.8	2,257.3	2,257.3	0.0	0.0	2,257.3	0.5	
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,515.7	0.0	3,515.7	3,516.5	3,516.5	0.0	0.0	3,516.5	0.8	
Federal Receipts (Fed)	161.1	0.0	161.1	161.3	161.3	0.0	0.0	161.3	0.2	0.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	11,695.1	0.0	11,695.1	11,875.7	11,875.7	0.0	0.0	11,875.7	180.6	1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,326.2	0.0	6,326.2	6,506.8	6,506.8	0.0	0.0	6,506.8	180.6	2.9 %
2 Travel	63.0	0.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	
3 Services	4,851.9	0.0	4,851.9	4,851.9	4,851.9	0.0	0.0	4,851.9	0.0	
4 Commodities	67.0	0.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	
5 Capital Outlay	22.0	0.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	
7 Grants, Benefits	365.0	0.0	365.0	365.0	365.0	0.0	0.0	365.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,399.3	0.0	4,399.3	4,469.0	4,469.0	0.0	0.0	4,469.0	69.7	1.6 %
1003 G/F Match (UGF)	1,642.4	0.0	1,642.4	2,895.5	2,895.5	0.0	0.0	2,895.5	1,253.1	76.3 %
1004 Gen Fund (UGF)	5,583.9	0.0	5,583.9	4,441.7	4,441.7	0.0	0.0	4,441.7	-1,142.2	-20.5 %
1037 GF/MH (UGF)	69.5	0.0	69.5	69.5	69.5	0.0	0.0	69.5	0.0	
<u>Positions</u>										
Perm Full Time	56	0	56	56	56	0	0	56	0	
Perm Part Time	1	0	1	0	0	0	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,295.8	0.0	7,295.8	7,406.7	7,406.7	0.0	0.0	7,406.7	110.9	1.5 %
Federal Receipts (Fed)	4,399.3	0.0	4,399.3	4,469.0	4,469.0	0.0	0.0	4,469.0	69.7	1.6 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	1,786.8	0.0	1,786.8	1,786.8	1,786.8	145.6	0.0	1,932.4	145.6	8.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	327.2	0.0	327.2	327.2	327.2	0.0	0.0	327.2	0.0	
3 Services	1,459.6	0.0	1,459.6	1,459.6	1,459.6	145.6	0.0	1,605.2	145.6	10.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	967.6	0.0	967.6	967.6	967.6	62.6	0.0	1,030.2	62.6	6.5 %
1003 G/F Match (UGF)	565.3	0.0	565.3	803.3	803.3	0.0	0.0	803.3	238.0	42.1 %
1004 Gen Fund (UGF)	253.9	0.0	253.9	15.9	15.9	83.0	0.0	98.9	-155.0	-61.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	819.2	0.0	819.2	819.2	819.2	83.0	0.0	902.2	83.0	10.1 %
Federal Receipts (Fed)	967.6	0.0	967.6	967.6	967.6	62.6	0.0	1,030.2	62.6	6.5 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	58,452.0	6,500.0	64,952.0	63,741.6	63,741.6	1,970.1	0.0	65,711.7	759.7	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	50,584.5	4,000.0	54,584.5	53,437.0	53,437.0	1,546.5	0.0	54,983.5	399.0	0.7 %
2 Travel	1,125.1	0.0	1,125.1	665.0	665.0	96.0	0.0	761.0	-364.1	-32.4 %
3 Services	6,158.9	2,500.0	8,658.9	9,254.9	9,254.9	184.8	0.0	9,439.7	780.8	9.0 %
4 Commodities	488.3	0.0	488.3	289.5	289.5	142.8	0.0	432.3	-56.0	-11.5 %
5 Capital Outlay	95.2	0.0	95.2	95.2	95.2	0.0	0.0	95.2	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,500.4	6,500.0	22,000.4	22,847.1	22,847.1	696.2	0.0	23,543.3	1,542.9	7.0 %
1003 G/F Match (UGF)	5,397.2	0.0	5,397.2	4,778.3	4,778.3	0.0	0.0	4,778.3	-618.9	-11.5 %
1004 Gen Fund (UGF)	35,930.9	0.0	35,930.9	35,892.4	35,892.4	1,273.9	0.0	37,166.3	1,235.4	3.4 %
1007 I/A Rcpts (Other)	75.0	0.0	75.0	75.3	75.3	0.0	0.0	75.3	0.3	0.4 %
1037 GF/MH (UGF)	148.5	0.0	148.5	148.5	148.5	0.0	0.0	148.5	0.0	
1188 Fed Unrstr (Fed)	1,400.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	-100.0 %
<u>Positions</u>										
Perm Full Time	508	0	508	509	509	21	0	530	22	4.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	41,476.6	0.0	41,476.6	40,819.2	40,819.2	1,273.9	0.0	42,093.1	616.5	1.5 %
Other State Funds (Other)	75.0	0.0	75.0	75.3	75.3	0.0	0.0	75.3	0.3	0.4 %
Federal Receipts (Fed)	16,900.4	6,500.0	23,400.4	22,847.1	22,847.1	696.2	0.0	23,543.3	142.9	0.6 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	14,371.0	0.0	14,371.0	17,325.1	17,325.1	0.0	0.0	17,325.1	2,954.1	20.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	19.1	0.0	19.1	52.1	52.1	0.0	0.0	52.1	33.0	172.8 %
3 Services	2,011.1	0.0	2,011.1	3,473.5	3,473.5	0.0	0.0	3,473.5	1,462.4	72.7 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	12,340.8	0.0	12,340.8	13,799.5	13,799.5	0.0	0.0	13,799.5	1,458.7	11.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,205.1	0.0	6,205.1	9,592.8	9,592.8	0.0	0.0	9,592.8	3,387.7	54.6 %
1003 G/F Match (UGF)	215.5	0.0	215.5	215.5	215.5	0.0	0.0	215.5	0.0	
1004 Gen Fund (UGF)	4,124.4	0.0	4,124.4	2,744.9	2,744.9	0.0	0.0	2,744.9	-1,379.5	-33.4 %
1007 I/A Rcpts (Other)	3,100.0	0.0	3,100.0	4,045.9	4,045.9	0.0	0.0	4,045.9	945.9	30.5 %
1037 GF/MH (UGF)	726.0	0.0	726.0	726.0	726.0	0.0	0.0	726.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,065.9	0.0	5,065.9	3,686.4	3,686.4	0.0	0.0	3,686.4	-1,379.5	-27.2 %
Other State Funds (Other)	3,100.0	0.0	3,100.0	4,045.9	4,045.9	0.0	0.0	4,045.9	945.9	30.5 %
Federal Receipts (Fed)	6,205.1	0.0	6,205.1	9,592.8	9,592.8	0.0	0.0	9,592.8	3,387.7	54.6 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	19,027.3	1,000.0	20,027.3	20,151.4	20,151.4	0.0	0.0	20,151.4	124.1	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	654.4	0.0	654.4	202.5	202.5	0.0	0.0	202.5	-451.9	-69.1 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	18,372.9	1,000.0	19,372.9	19,948.9	19,948.9	0.0	0.0	19,948.9	576.0	3.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,925.8	0.0	6,925.8	7,218.1	7,218.1	0.0	0.0	7,218.1	292.3	4.2 %
1003 G/F Match (UGF)	4,030.0	0.0	4,030.0	4,322.3	4,322.3	0.0	0.0	4,322.3	292.3	7.3 %
1004 Gen Fund (UGF)	2,471.5	1,000.0	3,471.5	3,011.0	3,011.0	0.0	0.0	3,011.0	-460.5	-13.3 %
1005 GF/Prgm (DGF)	5,600.0	0.0	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,501.5	1,000.0	7,501.5	7,333.3	7,333.3	0.0	0.0	7,333.3	-168.2	-2.2 %
Designated General (DGF)	5,600.0	0.0	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0	
Federal Receipts (Fed)	6,925.8	0.0	6,925.8	7,218.1	7,218.1	0.0	0.0	7,218.1	292.3	4.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
Total	1,676.1	0.0	1,676.1	1,406.1	1,406.1	0.0	0.0	1,406.1	-270.0 -16.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,676.1	0.0	1,676.1	1,406.1	1,406.1	0.0	0.0	1,406.1	-270.0 -16.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	638.5	0.0	638.5	368.5	368.5	0.0	0.0	368.5	-270.0 -42.3 %
1003 G/F Match (UGF)	537.6	0.0	537.6	537.6	537.6	0.0	0.0	537.6	0.0
1037 GF/MH (UGF)	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,037.6	0.0	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0
Federal Receipts (Fed)	638.5	0.0	638.5	368.5	368.5	0.0	0.0	368.5	-270.0 -42.3 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	11,711.3	2,895.7	14,607.0	11,711.3	11,711.3	0.0	0.0	11,711.3	-2,895.7	-19.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.3	0.0	0.3	0.3	0.3	0.0	0.0	0.3	0.0	
3 Services	927.5	0.0	927.5	927.5	927.5	0.0	0.0	927.5	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	10,783.5	2,895.7	13,679.2	10,783.5	10,783.5	0.0	0.0	10,783.5	-2,895.7	-21.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,232.1	0.0	1,232.1	1,232.1	1,232.1	0.0	0.0	1,232.1	0.0	
1003 G/F Match (UGF)	1,608.9	0.0	1,608.9	3,158.9	3,158.9	0.0	0.0	3,158.9	1,550.0	96.3 %
1004 Gen Fund (UGF)	4,122.4	2,895.7	7,018.1	2,572.4	2,572.4	0.0	0.0	2,572.4	-4,445.7	-63.3 %
1007 I/A Rcpts (Other)	4,000.0	0.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0	
1037 GF/MH (UGF)	747.9	0.0	747.9	747.9	747.9	0.0	0.0	747.9	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,479.2	2,895.7	9,374.9	6,479.2	6,479.2	0.0	0.0	6,479.2	-2,895.7	-30.9 %
Other State Funds (Other)	4,000.0	0.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0	
Federal Receipts (Fed)	1,232.1	0.0	1,232.1	1,232.1	1,232.1	0.0	0.0	1,232.1	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	37,256.6	0.0	37,256.6	37,045.5	37,045.5	0.0	0.0	37,045.5	-211.1	-0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	494.7	0.0	494.7	177.7	177.7	0.0	0.0	177.7	-317.0	-64.1 %
4 Commodities	31.6	0.0	31.6	31.6	31.6	0.0	0.0	31.6	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	36,730.3	0.0	36,730.3	36,836.2	36,836.2	0.0	0.0	36,836.2	105.9	0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	18,602.0	0.0	18,602.0	15,484.3	15,484.3	0.0	0.0	15,484.3	-3,117.7	-16.8 %
1003 G/F Match (UGF)	7,179.4	0.0	7,179.4	12,933.0	12,933.0	0.0	0.0	12,933.0	5,753.6	80.1 %
1004 Gen Fund (UGF)	11,475.2	0.0	11,475.2	8,628.2	8,628.2	0.0	0.0	8,628.2	-2,847.0	-24.8 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,654.6	0.0	18,654.6	21,561.2	21,561.2	0.0	0.0	21,561.2	2,906.6	15.6 %
Federal Receipts (Fed)	18,602.0	0.0	18,602.0	15,484.3	15,484.3	0.0	0.0	15,484.3	-3,117.7	-16.8 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
Total	153.9	0.0	153.9	153.9	153.9	0.0	0.0	153.9	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	153.9	0.0	153.9	153.9	153.9	0.0	0.0	153.9	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	153.9	0.0	153.9	153.9	153.9	0.0	0.0	153.9	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	153.9	0.0	153.9	153.9	153.9	0.0	0.0	153.9	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,162.0	0.0	2,162.0	2,183.9	2,183.9	0.0	0.0	2,183.9	21.9	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,517.1	0.0	1,517.1	1,539.0	1,539.0	0.0	0.0	1,539.0	21.9	1.4 %
2 Travel	125.3	0.0	125.3	125.3	125.3	0.0	0.0	125.3	0.0	
3 Services	509.6	0.0	509.6	509.6	509.6	0.0	0.0	509.6	0.0	
4 Commodities	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,347.3	0.0	1,347.3	1,363.1	1,363.1	0.0	0.0	1,363.1	15.8	1.2 %
1003 G/F Match (UGF)	445.0	0.0	445.0	450.0	450.0	0.0	0.0	450.0	5.0	1.1 %
1004 Gen Fund (UGF)	80.4	0.0	80.4	81.5	81.5	0.0	0.0	81.5	1.1	1.4 %
1005 GF/Prgm (DGF)	189.3	0.0	189.3	189.3	189.3	0.0	0.0	189.3	0.0	
1108 Stat Desig (Other)	100.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
<u>Positions</u>										
Perm Full Time	13	0	13	13	13	0	0	13	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	525.4	0.0	525.4	531.5	531.5	0.0	0.0	531.5	6.1	1.2 %
Designated General (DGF)	189.3	0.0	189.3	189.3	189.3	0.0	0.0	189.3	0.0	
Other State Funds (Other)	100.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
Federal Receipts (Fed)	1,347.3	0.0	1,347.3	1,363.1	1,363.1	0.0	0.0	1,363.1	15.8	1.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	4,244.5	0.0	4,244.5	4,605.1	4,605.1	0.0	0.0	4,605.1	360.6	8.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,330.7	0.0	2,330.7	2,272.8	2,272.8	0.0	0.0	2,272.8	-57.9	-2.5 %
2 Travel	84.4	0.0	84.4	84.4	84.4	0.0	0.0	84.4	0.0	
3 Services	1,759.8	0.0	1,759.8	2,178.3	2,178.3	0.0	0.0	2,178.3	418.5	23.8 %
4 Commodities	69.6	0.0	69.6	69.6	69.6	0.0	0.0	69.6	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	952.6	0.0	952.6	1,336.6	1,336.6	0.0	0.0	1,336.6	384.0	40.3 %
1003 G/F Match (UGF)	812.1	0.0	812.1	777.2	777.2	0.0	0.0	777.2	-34.9	-4.3 %
1004 Gen Fund (UGF)	239.3	0.0	239.3	245.7	245.7	0.0	0.0	245.7	6.4	2.7 %
1005 GF/Prgm (DGF)	1,747.9	0.0	1,747.9	1,750.3	1,750.3	0.0	0.0	1,750.3	2.4	0.1 %
1007 I/A Rcpts (Other)	363.0	0.0	363.0	363.0	363.0	0.0	0.0	363.0	0.0	
1037 GF/MH (UGF)	129.6	0.0	129.6	132.3	132.3	0.0	0.0	132.3	2.7	2.1 %
<u>Positions</u>										
Perm Full Time	25	0	25	24	24	0	0	24	-1	-4.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,181.0	0.0	1,181.0	1,155.2	1,155.2	0.0	0.0	1,155.2	-25.8	-2.2 %
Designated General (DGF)	1,747.9	0.0	1,747.9	1,750.3	1,750.3	0.0	0.0	1,750.3	2.4	0.1 %
Other State Funds (Other)	363.0	0.0	363.0	363.0	363.0	0.0	0.0	363.0	0.0	
Federal Receipts (Fed)	952.6	0.0	952.6	1,336.6	1,336.6	0.0	0.0	1,336.6	384.0	40.3 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	12,175.0	0.0	12,175.0	12,401.3	12,401.3	0.0	0.0	12,401.3	226.3	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,231.7	0.0	8,231.7	8,458.0	8,458.0	0.0	0.0	8,458.0	226.3	2.7 %
2 Travel	38.6	0.0	38.6	38.6	38.6	0.0	0.0	38.6	0.0	
3 Services	3,713.7	0.0	3,713.7	3,713.7	3,713.7	0.0	0.0	3,713.7	0.0	
4 Commodities	160.0	0.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0	
5 Capital Outlay	31.0	0.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,310.9	0.0	6,310.9	6,424.3	6,424.3	0.0	0.0	6,424.3	113.4	1.8 %
1003 G/F Match (UGF)	4,034.8	0.0	4,034.8	4,142.9	4,142.9	0.0	0.0	4,142.9	108.1	2.7 %
1004 Gen Fund (UGF)	1,143.4	0.0	1,143.4	1,147.5	1,147.5	0.0	0.0	1,147.5	4.1	0.4 %
1007 I/A Rcpts (Other)	93.4	0.0	93.4	93.4	93.4	0.0	0.0	93.4	0.0	
1061 CIP Rcpts (Other)	300.0	0.0	300.0	301.0	301.0	0.0	0.0	301.0	1.0	0.3 %
1092 MHTAAR (Other)	292.5	0.0	292.5	292.2	292.2	0.0	0.0	292.2	-0.3	-0.1 %
<u>Positions</u>										
Perm Full Time	70	0	70	71	71	0	0	71	1	1.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	0	4	4	4	0	0	4	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,178.2	0.0	5,178.2	5,290.4	5,290.4	0.0	0.0	5,290.4	112.2	2.2 %
Other State Funds (Other)	685.9	0.0	685.9	686.6	686.6	0.0	0.0	686.6	0.7	0.1 %
Federal Receipts (Fed)	6,310.9	0.0	6,310.9	6,424.3	6,424.3	0.0	0.0	6,424.3	113.4	1.8 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	2,663.6	0.0	2,663.6	2,687.5	2,687.5	0.0	0.0	2,687.5	23.9	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,923.4	0.0	1,923.4	1,947.3	1,947.3	0.0	0.0	1,947.3	23.9	1.2 %
2 Travel	43.2	0.0	43.2	43.2	43.2	0.0	0.0	43.2	0.0	
3 Services	636.2	0.0	636.2	636.2	636.2	0.0	0.0	636.2	0.0	
4 Commodities	55.4	0.0	55.4	55.4	55.4	0.0	0.0	55.4	0.0	
5 Capital Outlay	5.4	0.0	5.4	5.4	5.4	0.0	0.0	5.4	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,340.4	0.0	1,340.4	1,352.3	1,352.3	0.0	0.0	1,352.3	11.9	0.9 %
1003 G/F Match (UGF)	981.6	0.0	981.6	993.1	993.1	0.0	0.0	993.1	11.5	1.2 %
1004 Gen Fund (UGF)	139.2	0.0	139.2	139.7	139.7	0.0	0.0	139.7	0.5	0.4 %
1005 GF/Prgm (DGF)	142.4	0.0	142.4	142.4	142.4	0.0	0.0	142.4	0.0	
1007 I/A Rcpts (Other)	60.0	0.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	
<u>Positions</u>										
Perm Full Time	15	0	15	15	15	0	0	15	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,120.8	0.0	1,120.8	1,132.8	1,132.8	0.0	0.0	1,132.8	12.0	1.1 %
Designated General (DGF)	142.4	0.0	142.4	142.4	142.4	0.0	0.0	142.4	0.0	
Other State Funds (Other)	60.0	0.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	
Federal Receipts (Fed)	1,340.4	0.0	1,340.4	1,352.3	1,352.3	0.0	0.0	1,352.3	11.9	0.9 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	17,708.9	0.0	17,708.9	17,948.9	17,948.9	0.0	0.0	17,948.9	240.0	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,398.9	0.0	15,398.9	15,751.1	15,751.1	0.0	0.0	15,751.1	352.2	2.3 %
2 Travel	3.1	0.0	3.1	3.1	3.1	0.0	0.0	3.1	0.0	
3 Services	1,335.6	0.0	1,335.6	1,335.6	1,335.6	0.0	0.0	1,335.6	0.0	
4 Commodities	859.9	0.0	859.9	747.7	747.7	0.0	0.0	747.7	-112.2	-13.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	111.4	0.0	111.4	111.4	111.4	0.0	0.0	111.4	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,337.5	0.0	16,337.5	16,566.0	16,566.0	0.0	0.0	16,566.0	228.5	1.4 %
1007 I/A Rcpts (Other)	581.3	0.0	581.3	582.9	582.9	0.0	0.0	582.9	1.6	0.3 %
1037 GF/MH (UGF)	736.7	0.0	736.7	746.6	746.6	0.0	0.0	746.6	9.9	1.3 %
1108 Stat Desig (Other)	53.4	0.0	53.4	53.4	53.4	0.0	0.0	53.4	0.0	
<u>Positions</u>										
Perm Full Time	156	0	156	156	156	0	0	156	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,074.2	0.0	17,074.2	17,312.6	17,312.6	0.0	0.0	17,312.6	238.4	1.4 %
Other State Funds (Other)	634.7	0.0	634.7	636.3	636.3	0.0	0.0	636.3	1.6	0.3 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,371.8	0.0	2,371.8	2,399.0	2,399.0	0.0	0.0	2,399.0	27.2	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,033.6	0.0	2,033.6	2,092.2	2,092.2	0.0	0.0	2,092.2	58.6	2.9 %
2 Travel	3.2	0.0	3.2	3.2	3.2	0.0	0.0	3.2	0.0	
3 Services	177.0	0.0	177.0	177.0	177.0	0.0	0.0	177.0	0.0	
4 Commodities	150.6	0.0	150.6	119.2	119.2	0.0	0.0	119.2	-31.4	-20.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	7.4	0.0	7.4	7.4	7.4	0.0	0.0	7.4	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,326.8	0.0	2,326.8	2,354.0	2,354.0	0.0	0.0	2,354.0	27.2	1.2 %
1007 I/A Rcpts (Other)	45.0	0.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	
<u>Positions</u>										
Perm Full Time	20	0	20	20	20	0	0	20	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,326.8	0.0	2,326.8	2,354.0	2,354.0	0.0	0.0	2,354.0	27.2	1.2 %
Other State Funds (Other)	45.0	0.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	2,098.9	0.0	2,098.9	2,127.5	2,127.5	0.0	0.0	2,127.5	28.6	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,790.9	0.0	1,790.9	1,845.8	1,845.8	0.0	0.0	1,845.8	54.9	3.1 %
2 Travel	4.8	0.0	4.8	4.8	4.8	0.0	0.0	4.8	0.0	
3 Services	154.0	0.0	154.0	154.0	154.0	0.0	0.0	154.0	0.0	
4 Commodities	141.4	0.0	141.4	115.1	115.1	0.0	0.0	115.1	-26.3	-18.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	7.8	0.0	7.8	7.8	7.8	0.0	0.0	7.8	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,068.9	0.0	2,068.9	2,097.5	2,097.5	0.0	0.0	2,097.5	28.6	1.4 %
1007 I/A Rcpts (Other)	30.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	
<u>Positions</u>										
Perm Full Time	17	0	17	17	17	0	0	17	0	
Perm Part Time	1	0	1	1	1	0	0	1	0	
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,068.9	0.0	2,068.9	2,097.5	2,097.5	0.0	0.0	2,097.5	28.6	1.4 %
Other State Funds (Other)	30.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	4,770.1	0.0	4,770.1	4,835.7	4,835.7	0.0	0.0	4,835.7	65.6	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,968.3	0.0	3,968.3	3,988.3	3,988.3	0.0	0.0	3,988.3	20.0	0.5 %
2 Travel	4.6	0.0	4.6	4.6	4.6	0.0	0.0	4.6	0.0	
3 Services	441.0	0.0	441.0	441.0	441.0	0.0	0.0	441.0	0.0	
4 Commodities	330.4	0.0	330.4	376.0	376.0	0.0	0.0	376.0	45.6	13.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	25.8	0.0	25.8	25.8	25.8	0.0	0.0	25.8	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,578.5	0.0	4,578.5	4,643.6	4,643.6	0.0	0.0	4,643.6	65.1	1.4 %
1007 I/A Rcpts (Other)	74.8	0.0	74.8	74.8	74.8	0.0	0.0	74.8	0.0	
1037 GF/MH (UGF)	116.8	0.0	116.8	117.3	117.3	0.0	0.0	117.3	0.5	0.4 %
<u>Positions</u>										
Perm Full Time	39	0	39	39	39	0	0	39	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	0	3	2	2	0	0	2	-1	-33.3 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,695.3	0.0	4,695.3	4,760.9	4,760.9	0.0	0.0	4,760.9	65.6	1.4 %
Other State Funds (Other)	74.8	0.0	74.8	74.8	74.8	0.0	0.0	74.8	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	4,995.4	0.0	4,995.4	5,045.1	5,045.1	0.0	0.0	5,045.1	49.7	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,575.9	0.0	4,575.9	4,637.4	4,637.4	0.0	0.0	4,637.4	61.5	1.3 %
2 Travel	5.5	0.0	5.5	3.1	3.1	0.0	0.0	3.1	-2.4	-43.6 %
3 Services	282.8	0.0	282.8	282.8	282.8	0.0	0.0	282.8	0.0	
4 Commodities	114.3	0.0	114.3	104.9	104.9	0.0	0.0	104.9	-9.4	-8.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	16.9	0.0	16.9	16.9	16.9	0.0	0.0	16.9	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,883.0	0.0	4,883.0	4,932.5	4,932.5	0.0	0.0	4,932.5	49.5	1.0 %
1007 I/A Rcpts (Other)	48.3	0.0	48.3	48.3	48.3	0.0	0.0	48.3	0.0	
1037 GF/MH (UGF)	64.1	0.0	64.1	64.3	64.3	0.0	0.0	64.3	0.2	0.3 %
<u>Positions</u>										
Perm Full Time	33	0	33	33	33	0	0	33	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	0	3	3	3	0	0	3	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,947.1	0.0	4,947.1	4,996.8	4,996.8	0.0	0.0	4,996.8	49.7	1.0 %
Other State Funds (Other)	48.3	0.0	48.3	48.3	48.3	0.0	0.0	48.3	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	2,641.6	0.0	2,641.6	2,674.4	2,674.4	0.0	0.0	2,674.4	32.8	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,362.8	0.0	2,362.8	2,383.4	2,383.4	0.0	0.0	2,383.4	20.6	0.9 %
2 Travel	9.4	0.0	9.4	9.4	9.4	0.0	0.0	9.4	0.0	
3 Services	208.4	0.0	208.4	208.4	208.4	0.0	0.0	208.4	0.0	
4 Commodities	50.0	0.0	50.0	62.2	62.2	0.0	0.0	62.2	12.2	24.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	11.0	0.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,641.6	0.0	2,641.6	2,674.4	2,674.4	0.0	0.0	2,674.4	32.8	1.2 %
<u>Positions</u>										
Perm Full Time	18	0	18	18	18	0	0	18	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	0	3	3	3	0	0	3	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,641.6	0.0	2,641.6	2,674.4	2,674.4	0.0	0.0	2,674.4	32.8	1.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	4,200.1	0.0	4,200.1	4,253.2	4,253.2	0.0	0.0	4,253.2	53.1	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,688.6	0.0	3,688.6	3,759.2	3,759.2	0.0	0.0	3,759.2	70.6	1.9 %
2 Travel	3.4	0.0	3.4	3.4	3.4	0.0	0.0	3.4	0.0	
3 Services	320.4	0.0	320.4	320.4	320.4	0.0	0.0	320.4	0.0	
4 Commodities	162.0	0.0	162.0	144.5	144.5	0.0	0.0	144.5	-17.5	-10.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	25.7	0.0	25.7	25.7	25.7	0.0	0.0	25.7	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,191.7	0.0	4,191.7	4,244.8	4,244.8	0.0	0.0	4,244.8	53.1	1.3 %
1007 I/A Rcpts (Other)	8.4	0.0	8.4	8.4	8.4	0.0	0.0	8.4	0.0	
<u>Positions</u>										
Perm Full Time	37	0	37	37	37	0	0	37	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,191.7	0.0	4,191.7	4,244.8	4,244.8	0.0	0.0	4,244.8	53.1	1.3 %
Other State Funds (Other)	8.4	0.0	8.4	8.4	8.4	0.0	0.0	8.4	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	16,146.9	0.0	16,146.9	16,439.2	16,439.2	0.0	0.0	16,439.2	292.3	1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	13,828.1	0.0	13,828.1	14,315.3	14,315.3	0.0	0.0	14,315.3	487.2	3.5 %
2 Travel	262.8	0.0	262.8	157.8	157.8	0.0	0.0	157.8	-105.0	-40.0 %
3 Services	1,395.0	0.0	1,395.0	1,395.0	1,395.0	0.0	0.0	1,395.0	0.0	
4 Commodities	255.8	0.0	255.8	165.9	165.9	0.0	0.0	165.9	-89.9	-35.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	405.2	0.0	405.2	405.2	405.2	0.0	0.0	405.2	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	286.2	0.0	286.2	288.7	288.7	0.0	0.0	288.7	2.5	0.9 %
1004 Gen Fund (UGF)	15,140.5	0.0	15,140.5	15,419.3	15,419.3	0.0	0.0	15,419.3	278.8	1.8 %
1007 I/A Rcpts (Other)	221.1	0.0	221.1	221.4	221.4	0.0	0.0	221.4	0.3	0.1 %
1037 GF/MH (UGF)	339.2	0.0	339.2	343.3	343.3	0.0	0.0	343.3	4.1	1.2 %
1092 MHTAAR (Other)	159.9	0.0	159.9	166.5	166.5	0.0	0.0	166.5	6.6	4.1 %
<u>Positions</u>										
Perm Full Time	131	0	131	131	131	0	0	131	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,479.7	0.0	15,479.7	15,762.6	15,762.6	0.0	0.0	15,762.6	282.9	1.8 %
Other State Funds (Other)	381.0	0.0	381.0	387.9	387.9	0.0	0.0	387.9	6.9	1.8 %
Federal Receipts (Fed)	286.2	0.0	286.2	288.7	288.7	0.0	0.0	288.7	2.5	0.9 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	1,395.0	0.0	1,395.0	1,395.0	1,395.0	0.0	0.0	1,395.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	130.0	0.0	130.0	130.0	130.0	0.0	0.0	130.0	0.0
3 Services	591.5	0.0	591.5	591.5	591.5	0.0	0.0	591.5	0.0
4 Commodities	44.8	0.0	44.8	44.8	44.8	0.0	0.0	44.8	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	628.7	0.0	628.7	628.7	628.7	0.0	0.0	628.7	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,235.0	0.0	1,235.0	1,235.0	1,235.0	0.0	0.0	1,235.0	0.0
1007 I/A Rcpts (Other)	145.0	0.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0
1108 Stat Desig (Other)	15.0	0.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	160.0	0.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0
Federal Receipts (Fed)	1,235.0	0.0	1,235.0	1,235.0	1,235.0	0.0	0.0	1,235.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	530.9	0.0	530.9	531.1	531.1	0.0	0.0	531.1	0.2	
<u>Objects of Expenditure</u>										
1 Personal Services	44.9	0.0	44.9	46.4	46.4	0.0	0.0	46.4	1.5	3.3 %
2 Travel	18.0	0.0	18.0	16.7	16.7	0.0	0.0	16.7	-1.3	-7.2 %
3 Services	7.5	0.0	7.5	7.5	7.5	0.0	0.0	7.5	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	460.5	0.0	460.5	460.5	460.5	0.0	0.0	460.5	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	530.9	0.0	530.9	531.1	531.1	0.0	0.0	531.1	0.2	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	530.9	0.0	530.9	531.1	531.1	0.0	0.0	531.1	0.2	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	1,368.6	0.0	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	655.6	0.0	655.6	655.6	655.6	0.0	0.0	655.6	0.0
4 Commodities	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	663.0	0.0	663.0	663.0	663.0	0.0	0.0	663.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,368.6	0.0	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,368.6	0.0	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	23,745.2	5,000.0	28,745.2	23,745.2	23,745.2	0.0	0.0	23,745.2	-5,000.0 -17.4 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	30.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	23,715.2	5,000.0	28,715.2	23,715.2	23,715.2	0.0	0.0	23,715.2	-5,000.0 -17.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	20,621.8	0.0	20,621.8	20,621.8	20,621.8	0.0	0.0	20,621.8	0.0
1003 G/F Match (UGF)	1,267.5	5,000.0	6,267.5	1,267.5	1,267.5	0.0	0.0	1,267.5	-5,000.0 -79.8 %
1007 I/A Rcpts (Other)	1,855.9	0.0	1,855.9	1,855.9	1,855.9	0.0	0.0	1,855.9	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	1,267.5	5,000.0	6,267.5	1,267.5	1,267.5	0.0	0.0	1,267.5	-5,000.0 -79.8 %
Other State Funds (Other)	1,855.9	0.0	1,855.9	1,855.9	1,855.9	0.0	0.0	1,855.9	0.0
Federal Receipts (Fed)	20,621.8	0.0	20,621.8	20,621.8	20,621.8	0.0	0.0	20,621.8	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	62,386.9	0.0	62,386.9	62,386.9	62,386.9	0.0	0.0	62,386.9	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	62,366.9	0.0	62,366.9	62,366.9	62,366.9	0.0	0.0	62,366.9	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,030.0	0.0	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	55,646.1	55,646.1	0.0	0.0	55,646.1	55,646.1 >999 %
1004 Gen Fund (UGF)	55,646.1	0.0	55,646.1	0.0	0.0	0.0	0.0	0.0	-55,646.1 -100.0 %
1007 I/A Rcpts (Other)	4,710.8	0.0	4,710.8	4,710.8	4,710.8	0.0	0.0	4,710.8	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	55,646.1	0.0	55,646.1	55,646.1	55,646.1	0.0	0.0	55,646.1	0.0
Other State Funds (Other)	4,710.8	0.0	4,710.8	4,710.8	4,710.8	0.0	0.0	4,710.8	0.0
Federal Receipts (Fed)	2,030.0	0.0	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	43,944.3	0.0	43,944.3	44,027.4	44,027.4	0.0	0.0	44,027.4	83.1	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,525.7	0.0	3,525.7	3,608.8	3,608.8	0.0	0.0	3,608.8	83.1	2.4 %
2 Travel	141.3	0.0	141.3	141.3	141.3	0.0	0.0	141.3	0.0	
3 Services	5,091.4	0.0	5,091.4	1,091.4	1,091.4	0.0	0.0	1,091.4	-4,000.0	-78.6 %
4 Commodities	53.0	0.0	53.0	53.0	53.0	0.0	0.0	53.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	35,132.9	0.0	35,132.9	39,132.9	39,132.9	0.0	0.0	39,132.9	4,000.0	11.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	35,383.8	0.0	35,383.8	35,440.3	35,440.3	0.0	0.0	35,440.3	56.5	0.2 %
1003 G/F Match (UGF)	6,345.3	0.0	6,345.3	6,361.4	6,361.4	0.0	0.0	6,361.4	16.1	0.3 %
1004 Gen Fund (UGF)	1,390.1	0.0	1,390.1	1,400.6	1,400.6	0.0	0.0	1,400.6	10.5	0.8 %
1005 GF/Prgm (DGF)	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	
1007 I/A Rcpts (Other)	325.1	0.0	325.1	325.1	325.1	0.0	0.0	325.1	0.0	
<u>Positions</u>										
Perm Full Time	37	0	37	37	37	0	0	37	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,735.4	0.0	7,735.4	7,762.0	7,762.0	0.0	0.0	7,762.0	26.6	0.3 %
Designated General (DGF)	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	
Other State Funds (Other)	325.1	0.0	325.1	325.1	325.1	0.0	0.0	325.1	0.0	
Federal Receipts (Fed)	35,383.8	0.0	35,383.8	35,440.3	35,440.3	0.0	0.0	35,440.3	56.5	0.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	1,205.4	0.0	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,205.4	0.0	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,205.4	0.0	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,205.4	0.0	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
Total	17,889.9	0.0	17,889.9	17,889.9	17,889.9	0.0	0.0	17,889.9	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,889.9	0.0	17,889.9	17,889.9	17,889.9	0.0	0.0	17,889.9	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	16,412.0	0.0	16,412.0	16,412.0	16,412.0	0.0	0.0	16,412.0	0.0
1004 Gen Fund (UGF)	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0
1007 I/A Rcpts (Other)	977.9	0.0	977.9	977.9	977.9	0.0	0.0	977.9	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,912.0	0.0	16,912.0	16,912.0	16,912.0	0.0	0.0	16,912.0	0.0
Other State Funds (Other)	977.9	0.0	977.9	977.9	977.9	0.0	0.0	977.9	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	17,724.7	0.0	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	639.0	0.0	639.0	639.0	639.0	0.0	0.0	639.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,085.7	0.0	17,085.7	17,085.7	17,085.7	0.0	0.0	17,085.7	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (Other)	17,724.7	0.0	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	17,724.7	0.0	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	12,622.9	0.0	12,622.9	10,122.9	10,122.9	0.0	0.0	10,122.9	-2,500.0	-19.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	12,622.9	0.0	12,622.9	10,122.9	10,122.9	0.0	0.0	10,122.9	-2,500.0	-19.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,622.9	0.0	12,622.9	10,122.9	10,122.9	0.0	0.0	10,122.9	-2,500.0	-19.8 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Federal Receipts (Fed)	12,622.9	0.0	12,622.9	10,122.9	10,122.9	0.0	0.0	10,122.9	-2,500.0	-19.8 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	6,140.0	0.0	6,140.0	6,017.0	6,017.0	0.0	0.0	6,017.0	-123.0	-2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,203.0	0.0	4,203.0	4,210.6	4,210.6	0.0	0.0	4,210.6	7.6	0.2 %
2 Travel	186.6	0.0	186.6	186.6	186.6	0.0	0.0	186.6	0.0	
3 Services	1,476.7	0.0	1,476.7	1,346.1	1,346.1	0.0	0.0	1,346.1	-130.6	-8.8 %
4 Commodities	153.7	0.0	153.7	153.7	153.7	0.0	0.0	153.7	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	120.0	0.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,813.5	0.0	2,813.5	2,853.7	2,853.7	0.0	0.0	2,853.7	40.2	1.4 %
1003 G/F Match (UGF)	1,391.8	0.0	1,391.8	1,753.5	1,753.5	0.0	0.0	1,753.5	361.7	26.0 %
1004 Gen Fund (UGF)	524.9	0.0	524.9	0.0	0.0	0.0	0.0	0.0	-524.9	-100.0 %
1005 GF/Prgm (DGF)	318.0	0.0	318.0	318.0	318.0	0.0	0.0	318.0	0.0	
1037 GF/MH (UGF)	13.2	0.0	13.2	13.2	13.2	0.0	0.0	13.2	0.0	
1061 CIP Rcpts (Other)	1,078.6	0.0	1,078.6	1,078.6	1,078.6	0.0	0.0	1,078.6	0.0	
<u>Positions</u>										
Perm Full Time	35	0	35	35	35	0	0	35	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	1	0	0	1	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,929.9	0.0	1,929.9	1,766.7	1,766.7	0.0	0.0	1,766.7	-163.2	-8.5 %
Designated General (DGF)	318.0	0.0	318.0	318.0	318.0	0.0	0.0	318.0	0.0	
Other State Funds (Other)	1,078.6	0.0	1,078.6	1,078.6	1,078.6	0.0	0.0	1,078.6	0.0	
Federal Receipts (Fed)	2,813.5	0.0	2,813.5	2,853.7	2,853.7	0.0	0.0	2,853.7	40.2	1.4 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	48,764.1	0.0	48,764.1	51,589.0	51,589.0	0.0	0.0	51,589.0	2,824.9	5.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	37,183.9	0.0	37,183.9	39,845.5	39,845.5	0.0	0.0	39,845.5	2,661.6	7.2 %
2 Travel	147.0	0.0	147.0	157.0	157.0	0.0	0.0	157.0	10.0	6.8 %
3 Services	10,892.0	0.0	10,892.0	10,992.0	10,992.0	0.0	0.0	10,992.0	100.0	0.9 %
4 Commodities	526.2	0.0	526.2	579.5	579.5	0.0	0.0	579.5	53.3	10.1 %
5 Capital Outlay	15.0	0.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,093.9	0.0	25,093.9	26,567.2	26,567.2	0.0	0.0	26,567.2	1,473.3	5.9 %
1003 G/F Match (UGF)	16,658.2	0.0	16,658.2	20,345.8	20,345.8	0.0	0.0	20,345.8	3,687.6	22.1 %
1004 Gen Fund (UGF)	6,209.7	0.0	6,209.7	3,869.9	3,869.9	0.0	0.0	3,869.9	-2,339.8	-37.7 %
1007 I/A Rcpts (Other)	658.8	0.0	658.8	662.6	662.6	0.0	0.0	662.6	3.8	0.6 %
1108 Stat Desig (Other)	143.5	0.0	143.5	143.5	143.5	0.0	0.0	143.5	0.0	
<u>Positions</u>										
Perm Full Time	419	0	419	440	440	0	0	440	21	5.0 %
Perm Part Time	8	0	8	8	8	0	0	8	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,867.9	0.0	22,867.9	24,215.7	24,215.7	0.0	0.0	24,215.7	1,347.8	5.9 %
Other State Funds (Other)	802.3	0.0	802.3	806.1	806.1	0.0	0.0	806.1	3.8	0.5 %
Federal Receipts (Fed)	25,093.9	0.0	25,093.9	26,567.2	26,567.2	0.0	0.0	26,567.2	1,473.3	5.9 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,999.0	0.0	1,999.0	2,013.0	2,013.0	0.0	0.0	2,013.0	14.0	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,542.4	0.0	1,542.4	1,556.4	1,556.4	0.0	0.0	1,556.4	14.0	0.9 %
2 Travel	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
3 Services	443.6	0.0	443.6	443.6	443.6	0.0	0.0	443.6	0.0	
4 Commodities	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,169.3	0.0	1,169.3	1,177.0	1,177.0	0.0	0.0	1,177.0	7.7	0.7 %
1003 G/F Match (UGF)	805.7	0.0	805.7	836.0	836.0	0.0	0.0	836.0	30.3	3.8 %
1004 Gen Fund (UGF)	24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	-24.0	-100.0 %
<u>Positions</u>										
Perm Full Time	14	0	14	14	14	0	0	14	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	829.7	0.0	829.7	836.0	836.0	0.0	0.0	836.0	6.3	0.8 %
Federal Receipts (Fed)	1,169.3	0.0	1,169.3	1,177.0	1,177.0	0.0	0.0	1,177.0	7.7	0.7 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,598.5	0.0	2,598.5	2,637.2	2,637.2	0.0	0.0	2,637.2	38.7	1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,318.7	0.0	2,318.7	2,357.4	2,357.4	0.0	0.0	2,357.4	38.7	1.7 %
2 Travel	35.5	0.0	35.5	35.5	35.5	0.0	0.0	35.5	0.0	
3 Services	209.3	0.0	209.3	209.3	209.3	0.0	0.0	209.3	0.0	
4 Commodities	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	
5 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,409.4	0.0	1,409.4	1,430.5	1,430.5	0.0	0.0	1,430.5	21.1	1.5 %
1003 G/F Match (UGF)	1,149.5	0.0	1,149.5	1,206.7	1,206.7	0.0	0.0	1,206.7	57.2	5.0 %
1004 Gen Fund (UGF)	39.6	0.0	39.6	0.0	0.0	0.0	0.0	0.0	-39.6	-100.0 %
<u>Positions</u>										
Perm Full Time	22	0	22	22	22	0	0	22	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,189.1	0.0	1,189.1	1,206.7	1,206.7	0.0	0.0	1,206.7	17.6	1.5 %
Federal Receipts (Fed)	1,409.4	0.0	1,409.4	1,430.5	1,430.5	0.0	0.0	1,430.5	21.1	1.5 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	11,135.9	0.0	11,135.9	11,032.9	11,032.9	0.0	0.0	11,032.9	-103.0	-0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,031.7	0.0	1,031.7	928.7	928.7	0.0	0.0	928.7	-103.0	-10.0 %
2 Travel	94.4	0.0	94.4	94.4	94.4	0.0	0.0	94.4	0.0	
3 Services	4,265.1	0.0	4,265.1	4,265.1	4,265.1	0.0	0.0	4,265.1	0.0	
4 Commodities	14.7	0.0	14.7	14.7	14.7	0.0	0.0	14.7	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,730.0	0.0	5,730.0	5,730.0	5,730.0	0.0	0.0	5,730.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,885.3	0.0	10,885.3	10,778.3	10,778.3	0.0	0.0	10,778.3	-107.0	-1.0 %
1003 G/F Match (UGF)	150.3	0.0	150.3	254.6	254.6	0.0	0.0	254.6	104.3	69.4 %
1004 Gen Fund (UGF)	100.3	0.0	100.3	0.0	0.0	0.0	0.0	0.0	-100.3	-100.0 %
<u>Positions</u>										
Perm Full Time	9	0	9	8	8	0	0	8	-1	-11.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	250.6	0.0	250.6	254.6	254.6	0.0	0.0	254.6	4.0	1.6 %
Federal Receipts (Fed)	10,885.3	0.0	10,885.3	10,778.3	10,778.3	0.0	0.0	10,778.3	-107.0	-1.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	28,855.7	0.0	28,855.7	27,134.4	27,134.4	0.0	0.0	27,134.4	-1,721.3	-6.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,273.4	0.0	1,273.4	1,302.1	1,302.1	0.0	0.0	1,302.1	28.7	2.3 %
2 Travel	50.2	0.0	50.2	50.2	50.2	0.0	0.0	50.2	0.0	
3 Services	1,834.0	0.0	1,834.0	1,834.0	1,834.0	0.0	0.0	1,834.0	0.0	
4 Commodities	19,010.0	0.0	19,010.0	17,260.0	17,260.0	0.0	0.0	17,260.0	-1,750.0	-9.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	6,688.1	0.0	6,688.1	6,688.1	6,688.1	0.0	0.0	6,688.1	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	24,036.9	0.0	24,036.9	23,314.9	23,314.9	0.0	0.0	23,314.9	-722.0	-3.0 %
1003 G/F Match (UGF)	31.6	0.0	31.6	31.6	31.6	0.0	0.0	31.6	0.0	
1004 Gen Fund (UGF)	389.4	0.0	389.4	390.2	390.2	0.0	0.0	390.2	0.8	0.2 %
1061 CIP Rcpts (Other)	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %
1108 Stat Desig (Other)	4,397.7	0.0	4,397.7	3,397.7	3,397.7	0.0	0.0	3,397.7	-1,000.0	-22.7 %
<u>Positions</u>										
Perm Full Time	11	0	11	11	11	0	0	11	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	421.0	0.0	421.0	421.8	421.8	0.0	0.0	421.8	0.8	0.2 %
Other State Funds (Other)	4,397.8	0.0	4,397.8	3,397.7	3,397.7	0.0	0.0	3,397.7	-1,000.1	-22.7 %
Federal Receipts (Fed)	24,036.9	0.0	24,036.9	23,314.9	23,314.9	0.0	0.0	23,314.9	-722.0	-3.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	19,986.1	0.0	19,986.1	0.0	0.0	19,986.1	0.0	19,986.1	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,986.1	0.0	19,986.1	0.0	0.0	19,986.1	0.0	19,986.1	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	19,986.1	0.0	19,986.1	0.0	0.0	19,986.1	0.0	19,986.1	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	19,986.1	0.0	19,986.1	0.0	0.0	19,986.1	0.0	19,986.1	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	29,642.8	0.0	29,642.8	29,524.3	29,524.3	0.0	0.0	29,524.3	-118.5	-0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	19,406.2	0.0	19,406.2	19,477.1	19,477.1	0.0	0.0	19,477.1	70.9	0.4 %
2 Travel	896.6	0.0	896.6	896.6	896.6	0.0	0.0	896.6	0.0	
3 Services	3,623.4	0.0	3,623.4	3,434.0	3,434.0	0.0	0.0	3,434.0	-189.4	-5.2 %
4 Commodities	1,027.1	0.0	1,027.1	1,027.1	1,027.1	0.0	0.0	1,027.1	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,689.5	0.0	4,689.5	4,689.5	4,689.5	0.0	0.0	4,689.5	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,949.5	0.0	4,949.5	5,001.1	5,001.1	0.0	0.0	5,001.1	51.6	1.0 %
1003 G/F Match (UGF)	2,080.4	0.0	2,080.4	22,480.8	22,480.8	0.0	0.0	22,480.8	20,400.4	980.6 %
1004 Gen Fund (UGF)	20,571.2	0.0	20,571.2	0.0	0.0	0.0	0.0	0.0	-20,571.2	-100.0 %
1005 GF/Prgm (DGF)	1,379.1	0.0	1,379.1	1,379.8	1,379.8	0.0	0.0	1,379.8	0.7	0.1 %
1007 I/A Rcpts (Other)	534.4	0.0	534.4	534.4	534.4	0.0	0.0	534.4	0.0	
1037 GF/MH (UGF)	98.2	0.0	98.2	98.2	98.2	0.0	0.0	98.2	0.0	
1108 Stat Desig (Other)	30.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	
<u>Positions</u>										
Perm Full Time	157	0	157	157	157	0	0	157	0	
Perm Part Time	2	0	2	2	2	0	0	2	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,749.8	0.0	22,749.8	22,579.0	22,579.0	0.0	0.0	22,579.0	-170.8	-0.8 %
Designated General (DGF)	1,379.1	0.0	1,379.1	1,379.8	1,379.8	0.0	0.0	1,379.8	0.7	0.1 %
Other State Funds (Other)	564.4	0.0	564.4	564.4	564.4	0.0	0.0	564.4	0.0	
Federal Receipts (Fed)	4,949.5	0.0	4,949.5	5,001.1	5,001.1	0.0	0.0	5,001.1	51.6	1.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	13,573.3	0.0	13,573.3	13,666.6	13,666.6	0.0	0.0	13,666.6	93.3	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,738.2	0.0	4,738.2	4,731.5	4,731.5	0.0	0.0	4,731.5	-6.7	-0.1 %
2 Travel	144.9	0.0	144.9	144.9	144.9	0.0	0.0	144.9	0.0	
3 Services	7,878.5	0.0	7,878.5	7,978.5	7,978.5	0.0	0.0	7,978.5	100.0	1.3 %
4 Commodities	106.0	0.0	106.0	106.0	106.0	0.0	0.0	106.0	0.0	
5 Capital Outlay	34.0	0.0	34.0	34.0	34.0	0.0	0.0	34.0	0.0	
7 Grants, Benefits	671.7	0.0	671.7	671.7	671.7	0.0	0.0	671.7	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,077.4	0.0	9,077.4	9,129.6	9,129.6	0.0	0.0	9,129.6	52.2	0.6 %
1003 G/F Match (UGF)	408.1	0.0	408.1	1,703.6	1,703.6	0.0	0.0	1,703.6	1,295.5	317.4 %
1004 Gen Fund (UGF)	1,261.7	0.0	1,261.7	0.0	0.0	0.0	0.0	0.0	-1,261.7	-100.0 %
1005 GF/Prgm (DGF)	1,272.0	0.0	1,272.0	1,276.3	1,276.3	0.0	0.0	1,276.3	4.3	0.3 %
1007 I/A Rcpts (Other)	670.2	0.0	670.2	670.7	670.7	0.0	0.0	670.7	0.5	0.1 %
1037 GF/MH (UGF)	795.8	0.0	795.8	798.1	798.1	0.0	0.0	798.1	2.3	0.3 %
1108 Stat Desig (Other)	88.1	0.0	88.1	88.3	88.3	0.0	0.0	88.3	0.2	0.2 %
<u>Positions</u>										
Perm Full Time	42	0	42	41	41	0	0	41	-1	-2.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,465.6	0.0	2,465.6	2,501.7	2,501.7	0.0	0.0	2,501.7	36.1	1.5 %
Designated General (DGF)	1,272.0	0.0	1,272.0	1,276.3	1,276.3	0.0	0.0	1,276.3	4.3	0.3 %
Other State Funds (Other)	758.3	0.0	758.3	759.0	759.0	0.0	0.0	759.0	0.7	0.1 %
Federal Receipts (Fed)	9,077.4	0.0	9,077.4	9,129.6	9,129.6	0.0	0.0	9,129.6	52.2	0.6 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	3,735.3	0.0	3,735.3	4,109.6	4,109.6	760.0	0.0	4,869.6	1,134.3	30.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,994.1	0.0	1,994.1	2,368.4	2,368.4	100.0	0.0	2,468.4	474.3	23.8 %
2 Travel	114.7	0.0	114.7	114.7	114.7	5.0	0.0	119.7	5.0	4.4 %
3 Services	1,316.7	0.0	1,316.7	1,316.7	1,316.7	242.5	0.0	1,559.2	242.5	18.4 %
4 Commodities	309.8	0.0	309.8	309.8	309.8	0.0	0.0	309.8	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	412.5	0.0	412.5	412.5	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	600.2	0.0	600.2	609.6	609.6	0.0	0.0	609.6	9.4	1.6 %
1003 G/F Match (UGF)	98.7	0.0	98.7	1,875.9	1,875.9	0.0	0.0	1,875.9	1,777.2	>999 %
1004 Gen Fund (UGF)	1,751.4	0.0	1,751.4	0.0	0.0	0.0	0.0	0.0	-1,751.4	-100.0 %
1007 I/A Rcpts (Other)	1,285.0	0.0	1,285.0	1,305.0	1,305.0	0.0	0.0	1,305.0	20.0	1.6 %
1037 GF/MH (UGF)	0.0	0.0	0.0	319.1	319.1	0.0	0.0	319.1	319.1	>999 %
1254 MET Fund (DGF)	0.0	0.0	0.0	0.0	0.0	760.0	0.0	760.0	760.0	>999 %
<u>Positions</u>										
Perm Full Time	16	0	16	19	19	1	0	20	4	25.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,850.1	0.0	1,850.1	2,195.0	2,195.0	0.0	0.0	2,195.0	344.9	18.6 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	760.0	0.0	760.0	760.0	>999 %
Other State Funds (Other)	1,285.0	0.0	1,285.0	1,305.0	1,305.0	0.0	0.0	1,305.0	20.0	1.6 %
Federal Receipts (Fed)	600.2	0.0	600.2	609.6	609.6	0.0	0.0	609.6	9.4	1.6 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	11,089.5	0.0	11,089.5	11,357.1	11,357.1	0.0	0.0	11,357.1	267.6	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,769.3	0.0	2,769.3	2,826.9	2,826.9	0.0	0.0	2,826.9	57.6	2.1 %
2 Travel	253.8	0.0	253.8	253.8	253.8	0.0	0.0	253.8	0.0	
3 Services	4,244.6	0.0	4,244.6	4,204.6	4,204.6	0.0	0.0	4,204.6	-40.0	-0.9 %
4 Commodities	539.2	0.0	539.2	539.2	539.2	0.0	0.0	539.2	0.0	
5 Capital Outlay	307.0	0.0	307.0	307.0	307.0	0.0	0.0	307.0	0.0	
7 Grants, Benefits	2,975.6	0.0	2,975.6	3,225.6	3,225.6	0.0	0.0	3,225.6	250.0	8.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,339.4	0.0	8,339.4	8,381.3	8,381.3	0.0	0.0	8,381.3	41.9	0.5 %
1003 G/F Match (UGF)	661.3	0.0	661.3	1,170.3	1,170.3	0.0	0.0	1,170.3	509.0	77.0 %
1004 Gen Fund (UGF)	249.4	0.0	249.4	0.0	0.0	0.0	0.0	0.0	-249.4	-100.0 %
1005 GF/Prgm (DGF)	746.8	0.0	746.8	750.3	750.3	0.0	0.0	750.3	3.5	0.5 %
1007 I/A Rcpts (Other)	146.0	0.0	146.0	146.0	146.0	0.0	0.0	146.0	0.0	
1037 GF/MH (UGF)	561.6	0.0	561.6	564.2	564.2	0.0	0.0	564.2	2.6	0.5 %
1061 CIP Rcpts (Other)	133.5	0.0	133.5	133.5	133.5	0.0	0.0	133.5	0.0	
1092 MHTAAR (Other)	240.0	0.0	240.0	200.0	200.0	0.0	0.0	200.0	-40.0	-16.7 %
1108 Stat Desig (Other)	11.5	0.0	11.5	11.5	11.5	0.0	0.0	11.5	0.0	
<u>Positions</u>										
Perm Full Time	23	0	23	23	23	0	0	23	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,472.3	0.0	1,472.3	1,734.5	1,734.5	0.0	0.0	1,734.5	262.2	17.8 %
Designated General (DGF)	746.8	0.0	746.8	750.3	750.3	0.0	0.0	750.3	3.5	0.5 %
Other State Funds (Other)	531.0	0.0	531.0	491.0	491.0	0.0	0.0	491.0	-40.0	-7.5 %
Federal Receipts (Fed)	8,339.4	0.0	8,339.4	8,381.3	8,381.3	0.0	0.0	8,381.3	41.9	0.5 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	17,714.1	0.0	17,714.1	17,447.7	17,447.7	0.0	0.0	17,447.7	-266.4	-1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,334.4	0.0	4,334.4	4,443.0	4,443.0	0.0	0.0	4,443.0	108.6	2.5 %
2 Travel	192.6	0.0	192.6	142.6	142.6	0.0	0.0	142.6	-50.0	-26.0 %
3 Services	7,665.9	0.0	7,665.9	8,665.9	8,665.9	0.0	0.0	8,665.9	1,000.0	13.0 %
4 Commodities	86.0	0.0	86.0	136.0	136.0	0.0	0.0	136.0	50.0	58.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,435.2	0.0	5,435.2	4,060.2	4,060.2	0.0	0.0	4,060.2	-1,375.0	-25.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,956.0	0.0	6,956.0	6,911.0	6,911.0	0.0	0.0	6,911.0	-45.0	-0.6 %
1003 G/F Match (UGF)	50.6	0.0	50.6	1,880.3	1,880.3	0.0	0.0	1,880.3	1,829.7	>999 %
1004 Gen Fund (UGF)	1,787.0	0.0	1,787.0	0.0	0.0	0.0	0.0	0.0	-1,787.0	-100.0 %
1007 I/A Rcpts (Other)	229.2	0.0	229.2	233.0	233.0	0.0	0.0	233.0	3.8	1.7 %
1061 CIP Rcpts (Other)	89.0	0.0	89.0	89.0	89.0	0.0	0.0	89.0	0.0	
1092 MHTAAR (Other)	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
1108 Stat Desig (Other)	158.3	0.0	158.3	259.4	259.4	0.0	0.0	259.4	101.1	63.9 %
1168 Tob ED/CES (DGF)	8,434.0	0.0	8,434.0	8,065.0	8,065.0	0.0	0.0	8,065.0	-369.0	-4.4 %
<u>Positions</u>										
Perm Full Time	38	0	38	38	38	0	0	38	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	0	0	0	0	0	-1	-100.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,837.6	0.0	1,837.6	1,880.3	1,880.3	0.0	0.0	1,880.3	42.7	2.3 %
Designated General (DGF)	8,434.0	0.0	8,434.0	8,065.0	8,065.0	0.0	0.0	8,065.0	-369.0	-4.4 %
Other State Funds (Other)	486.5	0.0	486.5	591.4	591.4	0.0	0.0	591.4	104.9	21.6 %
Federal Receipts (Fed)	6,956.0	0.0	6,956.0	6,911.0	6,911.0	0.0	0.0	6,911.0	-45.0	-0.6 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	24,169.1	0.0	24,169.1	24,288.6	24,288.6	0.0	0.0	24,288.6	119.5	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,088.2	0.0	7,088.2	7,207.7	7,207.7	0.0	0.0	7,207.7	119.5	1.7 %
2 Travel	150.1	0.0	150.1	150.1	150.1	0.0	0.0	150.1	0.0	
3 Services	3,217.1	0.0	3,217.1	3,217.1	3,217.1	0.0	0.0	3,217.1	0.0	
4 Commodities	11,911.7	0.0	11,911.7	11,911.7	11,911.7	0.0	0.0	11,911.7	0.0	
5 Capital Outlay	338.5	0.0	338.5	338.5	338.5	0.0	0.0	338.5	0.0	
7 Grants, Benefits	1,463.5	0.0	1,463.5	1,463.5	1,463.5	0.0	0.0	1,463.5	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,332.5	0.0	9,332.5	9,433.7	9,433.7	0.0	0.0	9,433.7	101.2	1.1 %
1003 G/F Match (UGF)	489.7	0.0	489.7	1,766.5	1,766.5	0.0	0.0	1,766.5	1,276.8	260.7 %
1004 Gen Fund (UGF)	1,261.9	0.0	1,261.9	0.0	0.0	0.0	0.0	0.0	-1,261.9	-100.0 %
1005 GF/Prgm (DGF)	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	
1007 I/A Rcpts (Other)	415.3	0.0	415.3	416.5	416.5	0.0	0.0	416.5	1.2	0.3 %
1061 CIP Rcpts (Other)	162.9	0.0	162.9	162.9	162.9	0.0	0.0	162.9	0.0	
1108 Stat Desig (Other)	1,506.8	0.0	1,506.8	1,509.0	1,509.0	0.0	0.0	1,509.0	2.2	0.1 %
1238 VaccAssess (DGF)	10,500.0	0.0	10,500.0	10,500.0	10,500.0	0.0	0.0	10,500.0	0.0	
<u>Positions</u>										
Perm Full Time	59	0	59	60	60	0	0	60	1	1.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,751.6	0.0	1,751.6	1,766.5	1,766.5	0.0	0.0	1,766.5	14.9	0.9 %
Designated General (DGF)	11,000.0	0.0	11,000.0	11,000.0	11,000.0	0.0	0.0	11,000.0	0.0	
Other State Funds (Other)	2,085.0	0.0	2,085.0	2,088.4	2,088.4	0.0	0.0	2,088.4	3.4	0.2 %
Federal Receipts (Fed)	9,332.5	0.0	9,332.5	9,433.7	9,433.7	0.0	0.0	9,433.7	101.2	1.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	3,622.7	0.0	3,622.7	3,731.5	3,731.5	0.0	0.0	3,731.5	108.8	3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,463.9	0.0	2,463.9	2,572.7	2,572.7	0.0	0.0	2,572.7	108.8	4.4 %
2 Travel	32.4	0.0	32.4	32.4	32.4	0.0	0.0	32.4	0.0	
3 Services	1,066.4	0.0	1,066.4	1,066.4	1,066.4	0.0	0.0	1,066.4	0.0	
4 Commodities	60.0	0.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	644.6	0.0	644.6	649.6	649.6	0.0	0.0	649.6	5.0	0.8 %
1003 G/F Match (UGF)	0.0	0.0	0.0	276.2	276.2	0.0	0.0	276.2	276.2	>999 %
1004 Gen Fund (UGF)	265.4	0.0	265.4	0.0	0.0	0.0	0.0	0.0	-265.4	-100.0 %
1005 GF/Prgm (DGF)	2,227.8	0.0	2,227.8	2,279.9	2,279.9	0.0	0.0	2,279.9	52.1	2.3 %
1007 I/A Rcpts (Other)	334.9	0.0	334.9	335.8	335.8	0.0	0.0	335.8	0.9	0.3 %
1061 CIP Rcpts (Other)	150.0	0.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	40.0	40.0	0.0	0.0	40.0	40.0	>999 %
<u>Positions</u>										
Perm Full Time	28	0	28	28	28	0	0	28	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	265.4	0.0	265.4	276.2	276.2	0.0	0.0	276.2	10.8	4.1 %
Designated General (DGF)	2,227.8	0.0	2,227.8	2,279.9	2,279.9	0.0	0.0	2,279.9	52.1	2.3 %
Other State Funds (Other)	484.9	0.0	484.9	525.8	525.8	0.0	0.0	525.8	40.9	8.4 %
Federal Receipts (Fed)	644.6	0.0	644.6	649.6	649.6	0.0	0.0	649.6	5.0	0.8 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	3,033.7	0.0	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,033.7	0.0	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	3,033.7	0.0	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,033.7	0.0	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	3,217.6	0.0	3,217.6	3,241.6	3,241.6	0.0	0.0	3,241.6	24.0	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,309.5	0.0	2,309.5	2,333.5	2,333.5	0.0	0.0	2,333.5	24.0	1.0 %
2 Travel	35.1	0.0	35.1	35.1	35.1	0.0	0.0	35.1	0.0	
3 Services	831.3	0.0	831.3	831.3	831.3	0.0	0.0	831.3	0.0	
4 Commodities	41.7	0.0	41.7	41.7	41.7	0.0	0.0	41.7	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
1004 Gen Fund (UGF)	3,112.6	0.0	3,112.6	3,136.6	3,136.6	0.0	0.0	3,136.6	24.0	0.8 %
1005 GF/Prgm (DGF)	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
1007 I/A Rcpts (Other)	75.0	0.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	
<u>Positions</u>										
Perm Full Time	19	0	19	19	19	0	0	19	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,112.6	0.0	3,112.6	3,136.6	3,136.6	0.0	0.0	3,136.6	24.0	0.8 %
Designated General (DGF)	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
Other State Funds (Other)	75.0	0.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	
Federal Receipts (Fed)	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	7,239.8	0.0	7,239.8	7,331.6	7,331.6	0.0	0.0	7,331.6	91.8	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,123.5	0.0	4,123.5	4,215.3	4,215.3	0.0	0.0	4,215.3	91.8	2.2 %
2 Travel	37.2	0.0	37.2	37.2	37.2	0.0	0.0	37.2	0.0	
3 Services	1,874.7	0.0	1,874.7	1,874.7	1,874.7	0.0	0.0	1,874.7	0.0	
4 Commodities	1,204.4	0.0	1,204.4	1,204.4	1,204.4	0.0	0.0	1,204.4	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,526.7	0.0	1,526.7	1,552.4	1,552.4	0.0	0.0	1,552.4	25.7	1.7 %
1003 G/F Match (UGF)	98.0	0.0	98.0	4,200.9	4,200.9	0.0	0.0	4,200.9	4,102.9	>999 %
1004 Gen Fund (UGF)	4,044.4	0.0	4,044.4	0.0	0.0	0.0	0.0	0.0	-4,044.4	-100.0 %
1005 GF/Prgm (DGF)	725.0	0.0	725.0	728.5	728.5	0.0	0.0	728.5	3.5	0.5 %
1007 I/A Rcpts (Other)	559.9	0.0	559.9	564.0	564.0	0.0	0.0	564.0	4.1	0.7 %
1108 Stat Desig (Other)	285.8	0.0	285.8	285.8	285.8	0.0	0.0	285.8	0.0	
<u>Positions</u>										
Perm Full Time	39	0	39	39	39	0	0	39	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,142.4	0.0	4,142.4	4,200.9	4,200.9	0.0	0.0	4,200.9	58.5	1.4 %
Designated General (DGF)	725.0	0.0	725.0	728.5	728.5	0.0	0.0	728.5	3.5	0.5 %
Other State Funds (Other)	845.7	0.0	845.7	849.8	849.8	0.0	0.0	849.8	4.1	0.5 %
Federal Receipts (Fed)	1,526.7	0.0	1,526.7	1,552.4	1,552.4	0.0	0.0	1,552.4	25.7	1.7 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Community Health Grants**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	0.0	0.0	0.0	19,131.1	19,131.1	0.0	0.0	19,131.1	19,131.1 >999 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	86.5	86.5	0.0	0.0	86.5	86.5 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	19,044.6	19,044.6	0.0	0.0	19,044.6	19,044.6 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	6,706.9	6,706.9	0.0	0.0	6,706.9	6,706.9 >999 %
1003 G/F Match (UGF)	0.0	0.0	0.0	9,977.1	9,977.1	0.0	0.0	9,977.1	9,977.1 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	615.0	615.0	0.0	0.0	615.0	615.0 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	651.5	651.5	0.0	0.0	651.5	651.5 >999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	880.6	880.6	0.0	0.0	880.6	880.6 >999 %
1092 MHTAAR (Other)	0.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	11,472.7	11,472.7	0.0	0.0	11,472.7	11,472.7 >999 %
Other State Funds (Other)	0.0	0.0	0.0	951.5	951.5	0.0	0.0	951.5	951.5 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	6,706.9	6,706.9	0.0	0.0	6,706.9	6,706.9 >999 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	10,041.7	0.0	10,041.7	9,827.7	9,827.7	0.0	0.0	9,827.7	-214.0	-2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	10,041.7	0.0	10,041.7	9,827.7	9,827.7	0.0	0.0	9,827.7	-214.0	-2.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,859.1	0.0	1,859.1	1,859.1	1,859.1	0.0	0.0	1,859.1	0.0	
1007 I/A Rcpts (Other)	758.1	0.0	758.1	544.1	544.1	0.0	0.0	544.1	-214.0	-28.2 %
1037 GF/MH (UGF)	7,424.5	0.0	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,424.5	0.0	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	
Other State Funds (Other)	758.1	0.0	758.1	544.1	544.1	0.0	0.0	544.1	-214.0	-28.2 %
Federal Receipts (Fed)	1,859.1	0.0	1,859.1	1,859.1	1,859.1	0.0	0.0	1,859.1	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	23,511.3	0.0	23,511.3	24,042.3	24,042.3	0.0	0.0	24,042.3	531.0	2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,704.0	0.0	17,704.0	17,954.7	17,954.7	0.0	0.0	17,954.7	250.7	1.4 %
2 Travel	658.9	0.0	658.9	628.9	628.9	0.0	0.0	628.9	-30.0	-4.6 %
3 Services	4,555.4	0.0	4,555.4	4,866.7	4,866.7	0.0	0.0	4,866.7	311.3	6.8 %
4 Commodities	193.0	0.0	193.0	192.0	192.0	0.0	0.0	192.0	-1.0	-0.5 %
5 Capital Outlay	400.0	0.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,020.8	0.0	12,020.8	12,426.9	12,426.9	0.0	0.0	12,426.9	406.1	3.4 %
1003 G/F Match (UGF)	298.6	0.0	298.6	7,643.1	7,643.1	0.0	0.0	7,643.1	7,344.5	>999 %
1004 Gen Fund (UGF)	7,208.0	0.0	7,208.0	26.6	26.6	0.0	0.0	26.6	-7,181.4	-99.6 %
1007 I/A Rcpts (Other)	473.7	0.0	473.7	474.4	474.4	0.0	0.0	474.4	0.7	0.1 %
1037 GF/MH (UGF)	3,046.7	0.0	3,046.7	3,076.7	3,076.7	0.0	0.0	3,076.7	30.0	1.0 %
1092 MHTAAR (Other)	463.5	0.0	463.5	394.6	394.6	0.0	0.0	394.6	-68.9	-14.9 %
<u>Positions</u>										
Perm Full Time	156	0	156	158	158	0	0	158	2	1.3 %
Perm Part Time	1	0	1	0	0	0	0	0	-1	-100.0 %
Temporary	8	0	8	8	8	0	0	8	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,553.3	0.0	10,553.3	10,746.4	10,746.4	0.0	0.0	10,746.4	193.1	1.8 %
Other State Funds (Other)	937.2	0.0	937.2	869.0	869.0	0.0	0.0	869.0	-68.2	-7.3 %
Federal Receipts (Fed)	12,020.8	0.0	12,020.8	12,426.9	12,426.9	0.0	0.0	12,426.9	406.1	3.4 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
Total	7,141.4	0.0	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,141.4	0.0	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,401.1	0.0	6,401.1	6,401.1	6,401.1	0.0	0.0	6,401.1	0.0
1037 GF/MH (UGF)	740.3	0.0	740.3	740.3	740.3	0.0	0.0	740.3	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,141.4	0.0	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
Total	17,057.5	0.0	17,057.5	0.0	0.0	0.0	0.0	0.0	-17,057.5 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	61.5	0.0	61.5	0.0	0.0	0.0	0.0	0.0	-61.5 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	16,996.0	0.0	16,996.0	0.0	0.0	0.0	0.0	0.0	-16,996.0 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,706.9	0.0	6,706.9	0.0	0.0	0.0	0.0	0.0	-6,706.9 -100.0 %
1004 Gen Fund (UGF)	9,977.1	0.0	9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1 -100.0 %
1007 I/A Rcpts (Other)	73.5	0.0	73.5	0.0	0.0	0.0	0.0	0.0	-73.5 -100.0 %
1092 MHTAAR (Other)	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,977.1	0.0	9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1 -100.0 %
Other State Funds (Other)	373.5	0.0	373.5	0.0	0.0	0.0	0.0	0.0	-373.5 -100.0 %
Federal Receipts (Fed)	6,706.9	0.0	6,706.9	0.0	0.0	0.0	0.0	0.0	-6,706.9 -100.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	7,276.5	0.0	7,276.5	0.0	0.0	0.0	0.0	0.0	-7,276.5 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,251.5	0.0	7,251.5	0.0	0.0	0.0	0.0	0.0	-7,251.5 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	578.0	0.0	578.0	0.0	0.0	0.0	0.0	0.0	-578.0 -100.0 %
1037 GF/MH (UGF)	6,698.5	0.0	6,698.5	0.0	0.0	0.0	0.0	0.0	-6,698.5 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,698.5	0.0	6,698.5	0.0	0.0	0.0	0.0	0.0	-6,698.5 -100.0 %
Other State Funds (Other)	578.0	0.0	578.0	0.0	0.0	0.0	0.0	0.0	-578.0 -100.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
Total	615.0	0.0	615.0	0.0	0.0	0.0	0.0	0.0	-615.0 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	615.0	0.0	615.0	0.0	0.0	0.0	0.0	0.0	-615.0 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	615.0	0.0	615.0	0.0	0.0	0.0	0.0	0.0	-615.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	615.0	0.0	615.0	0.0	0.0	0.0	0.0	0.0	-615.0 -100.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	406.1	0.0	406.1	333.6	333.6	0.0	0.0	333.6	-72.5	-17.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	289.5	0.0	289.5	291.6	291.6	0.0	0.0	291.6	2.1	0.7 %
2 Travel	56.1	0.0	56.1	20.0	20.0	0.0	0.0	20.0	-36.1	-64.3 %
3 Services	56.5	0.0	56.5	20.0	20.0	0.0	0.0	20.0	-36.5	-64.6 %
4 Commodities	4.0	0.0	4.0	2.0	2.0	0.0	0.0	2.0	-2.0	-50.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	214.9	0.0	214.9	0.0	0.0	0.0	0.0	0.0	-214.9	-100.0 %
1004 Gen Fund (UGF)	71.6	0.0	71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	214.0	214.0	0.0	0.0	214.0	214.0	>999 %
1092 MHTAAR (Other)	119.6	0.0	119.6	119.6	119.6	0.0	0.0	119.6	0.0	
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	71.6	0.0	71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %
Other State Funds (Other)	119.6	0.0	119.6	333.6	333.6	0.0	0.0	333.6	214.0	178.9 %
Federal Receipts (Fed)	214.9	0.0	214.9	0.0	0.0	0.0	0.0	0.0	-214.9	-100.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	1,719.2	0.0	1,719.2	1,660.7	1,660.7	0.0	0.0	1,660.7	-58.5	-3.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	849.3	0.0	849.3	792.1	792.1	0.0	0.0	792.1	-57.2	-6.7 %
2 Travel	51.1	0.0	51.1	79.8	79.8	0.0	0.0	79.8	28.7	56.2 %
3 Services	754.8	0.0	754.8	724.4	724.4	0.0	0.0	724.4	-30.4	-4.0 %
4 Commodities	39.0	0.0	39.0	39.4	39.4	0.0	0.0	39.4	0.4	1.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.8	0.0	1,000.8	941.7	941.7	0.0	0.0	941.7	-59.1	-5.9 %
1007 I/A Rcpts (Other)	314.7	0.0	314.7	315.5	315.5	0.0	0.0	315.5	0.8	0.3 %
1037 GF/MH (UGF)	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	
1092 MHTAAR (Other)	378.7	0.0	378.7	378.5	378.5	0.0	0.0	378.5	-0.2	-0.1 %
<u>Positions</u>										
Perm Full Time	8	0	8	7	7	0	0	7	-1	-12.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	
Other State Funds (Other)	693.4	0.0	693.4	694.0	694.0	0.0	0.0	694.0	0.6	0.1 %
Federal Receipts (Fed)	1,000.8	0.0	1,000.8	941.7	941.7	0.0	0.0	941.7	-59.1	-5.9 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	6,000.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,000.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1188 Fed Unstr (Fed)	6,000.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	6,000.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,646.6	0.0	1,646.6	1,724.9	1,724.9	0.0	0.0	1,724.9	78.3	4.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,388.8	0.0	1,388.8	1,467.1	1,467.1	0.0	0.0	1,467.1	78.3	5.6 %
2 Travel	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
3 Services	237.8	0.0	237.8	237.8	237.8	0.0	0.0	237.8	0.0	
4 Commodities	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	362.9	0.0	362.9	68.1	68.1	0.0	0.0	68.1	-294.8	-81.2 %
1003 G/F Match (UGF)	0.0	0.0	0.0	158.7	158.7	0.0	0.0	158.7	158.7	>999 %
1004 Gen Fund (UGF)	846.5	0.0	846.5	0.0	0.0	0.0	0.0	0.0	-846.5	-100.0 %
1007 I/A Rcpts (Other)	427.2	0.0	427.2	1,488.0	1,488.0	0.0	0.0	1,488.0	1,060.8	248.3 %
1061 CIP Rcpts (Other)	10.0	0.0	10.0	10.1	10.1	0.0	0.0	10.1	0.1	1.0 %
<u>Positions</u>										
Perm Full Time	12	0	12	12	12	0	0	12	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	846.5	0.0	846.5	158.7	158.7	0.0	0.0	158.7	-687.8	-81.3 %
Other State Funds (Other)	437.2	0.0	437.2	1,498.1	1,498.1	0.0	0.0	1,498.1	1,060.9	242.7 %
Federal Receipts (Fed)	362.9	0.0	362.9	68.1	68.1	0.0	0.0	68.1	-294.8	-81.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	949.0	0.0	949.0	972.1	972.1	0.0	0.0	972.1	23.1	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	795.7	0.0	795.7	830.2	830.2	0.0	0.0	830.2	34.5	4.3 %
2 Travel	6.2	0.0	6.2	6.2	6.2	0.0	0.0	6.2	0.0	
3 Services	137.1	0.0	137.1	125.7	125.7	0.0	0.0	125.7	-11.4	-8.3 %
4 Commodities	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	474.5	0.0	474.5	486.1	486.1	0.0	0.0	486.1	11.6	2.4 %
1003 G/F Match (UGF)	474.5	0.0	474.5	486.0	486.0	0.0	0.0	486.0	11.5	2.4 %
<u>Positions</u>										
Perm Full Time	6	0	6	6	6	0	0	6	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	474.5	0.0	474.5	486.0	486.0	0.0	0.0	486.0	11.5	2.4 %
Federal Receipts (Fed)	474.5	0.0	474.5	486.1	486.1	0.0	0.0	486.1	11.6	2.4 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	3,963.9	0.0	3,963.9	4,423.6	4,423.6	0.0	0.0	4,423.6	459.7	11.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,165.1	0.0	3,165.1	3,570.8	3,570.8	0.0	0.0	3,570.8	405.7	12.8 %
2 Travel	147.6	0.0	147.6	146.8	146.8	0.0	0.0	146.8	-0.8	-0.5 %
3 Services	588.7	0.0	588.7	625.8	625.8	0.0	0.0	625.8	37.1	6.3 %
4 Commodities	32.1	0.0	32.1	40.2	40.2	0.0	0.0	40.2	8.1	25.2 %
5 Capital Outlay	30.4	0.0	30.4	40.0	40.0	0.0	0.0	40.0	9.6	31.6 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,337.9	0.0	1,337.9	1,570.2	1,570.2	0.0	0.0	1,570.2	232.3	17.4 %
1003 G/F Match (UGF)	492.8	0.0	492.8	1,941.5	1,941.5	0.0	0.0	1,941.5	1,448.7	294.0 %
1004 Gen Fund (UGF)	1,215.8	0.0	1,215.8	0.0	0.0	0.0	0.0	0.0	-1,215.8	-100.0 %
1007 I/A Rcpts (Other)	497.0	0.0	497.0	491.1	491.1	0.0	0.0	491.1	-5.9	-1.2 %
1037 GF/MH (UGF)	202.1	0.0	202.1	202.3	202.3	0.0	0.0	202.3	0.2	0.1 %
1061 CIP Rcpts (Other)	218.3	0.0	218.3	218.5	218.5	0.0	0.0	218.5	0.2	0.1 %
<u>Positions</u>										
Perm Full Time	19	0	19	23	23	0	0	23	4	21.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,910.7	0.0	1,910.7	2,143.8	2,143.8	0.0	0.0	2,143.8	233.1	12.2 %
Other State Funds (Other)	715.3	0.0	715.3	709.6	709.6	0.0	0.0	709.6	-5.7	-0.8 %
Federal Receipts (Fed)	1,337.9	0.0	1,337.9	1,570.2	1,570.2	0.0	0.0	1,570.2	232.3	17.4 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	125.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %
1003 G/F Match (UGF)	125.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	125.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %
Federal Receipts (Fed)	125.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	11,570.3	0.0	11,570.3	13,221.0	13,221.0	0.0	0.0	13,221.0	1,650.7	14.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,614.5	0.0	8,614.5	9,315.2	9,315.2	0.0	0.0	9,315.2	700.7	8.1 %
2 Travel	31.7	0.0	31.7	31.7	31.7	0.0	0.0	31.7	0.0	
3 Services	2,813.1	0.0	2,813.1	3,763.1	3,763.1	0.0	0.0	3,763.1	950.0	33.8 %
4 Commodities	111.0	0.0	111.0	111.0	111.0	0.0	0.0	111.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,825.4	0.0	4,825.4	5,440.1	5,440.1	0.0	0.0	5,440.1	614.7	12.7 %
1003 G/F Match (UGF)	0.0	0.0	0.0	5,440.2	5,440.2	0.0	0.0	5,440.2	5,440.2	>999 %
1004 Gen Fund (UGF)	5,681.1	0.0	5,681.1	0.0	0.0	0.0	0.0	0.0	-5,681.1	-100.0 %
1007 I/A Rcpts (Other)	993.0	0.0	993.0	1,569.8	1,569.8	0.0	0.0	1,569.8	576.8	58.1 %
1061 CIP Rcpts (Other)	70.8	0.0	70.8	70.9	70.9	0.0	0.0	70.9	0.1	0.1 %
1188 Fed Unstr (Fed)	0.0	0.0	0.0	700.0	700.0	0.0	0.0	700.0	700.0	>999 %
<u>Positions</u>										
Perm Full Time	79	0	79	79	79	0	0	79	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,681.1	0.0	5,681.1	5,440.2	5,440.2	0.0	0.0	5,440.2	-240.9	-4.2 %
Other State Funds (Other)	1,063.8	0.0	1,063.8	1,640.7	1,640.7	0.0	0.0	1,640.7	576.9	54.2 %
Federal Receipts (Fed)	4,825.4	0.0	4,825.4	6,140.1	6,140.1	0.0	0.0	6,140.1	1,314.7	27.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,074.4	0.0	1,074.4	1,085.4	1,085.4	0.0	0.0	1,085.4	11.0	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	757.9	0.0	757.9	768.9	768.9	0.0	0.0	768.9	11.0	1.5 %
2 Travel	30.2	0.0	30.2	30.2	30.2	0.0	0.0	30.2	0.0	
3 Services	274.2	0.0	274.2	274.2	274.2	0.0	0.0	274.2	0.0	
4 Commodities	12.1	0.0	12.1	12.1	12.1	0.0	0.0	12.1	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30.0	0.0	30.0	30.4	30.4	0.0	0.0	30.4	0.4	1.3 %
1004 Gen Fund (UGF)	70.0	0.0	70.0	71.0	71.0	0.0	0.0	71.0	1.0	1.4 %
1007 I/A Rcpts (Other)	90.4	0.0	90.4	90.4	90.4	0.0	0.0	90.4	0.0	
1061 CIP Rcpts (Other)	884.0	0.0	884.0	893.6	893.6	0.0	0.0	893.6	9.6	1.1 %
<u>Positions</u>										
Perm Full Time	6	0	6	6	6	0	0	6	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	70.0	0.0	70.0	71.0	71.0	0.0	0.0	71.0	1.0	1.4 %
Other State Funds (Other)	974.4	0.0	974.4	984.0	984.0	0.0	0.0	984.0	9.6	1.0 %
Federal Receipts (Fed)	30.0	0.0	30.0	30.4	30.4	0.0	0.0	30.4	0.4	1.3 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	16,788.2	0.0	16,788.2	16,908.7	16,908.7	0.0	0.0	16,908.7	120.5	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	13,296.7	0.0	13,296.7	12,355.2	12,355.2	0.0	0.0	12,355.2	-941.5	-7.1 %
2 Travel	49.7	0.0	49.7	49.7	49.7	0.0	0.0	49.7	0.0	
3 Services	3,164.5	0.0	3,164.5	4,226.5	4,226.5	0.0	0.0	4,226.5	1,062.0	33.6 %
4 Commodities	277.3	0.0	277.3	277.3	277.3	0.0	0.0	277.3	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,974.6	0.0	2,974.6	1,770.6	1,770.6	0.0	0.0	1,770.6	-1,204.0	-40.5 %
1003 G/F Match (UGF)	0.0	0.0	0.0	4,131.8	4,131.8	0.0	0.0	4,131.8	4,131.8	>999 %
1004 Gen Fund (UGF)	2,963.1	0.0	2,963.1	0.0	0.0	0.0	0.0	0.0	-2,963.1	-100.0 %
1007 I/A Rcpts (Other)	10,043.0	0.0	10,043.0	10,600.1	10,600.1	0.0	0.0	10,600.1	557.1	5.5 %
1061 CIP Rcpts (Other)	807.5	0.0	807.5	406.2	406.2	0.0	0.0	406.2	-401.3	-49.7 %
<u>Positions</u>										
Perm Full Time	114	0	114	98	98	0	0	98	-16	-14.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,963.1	0.0	2,963.1	4,131.8	4,131.8	0.0	0.0	4,131.8	1,168.7	39.4 %
Other State Funds (Other)	10,850.5	0.0	10,850.5	11,006.3	11,006.3	0.0	0.0	11,006.3	155.8	1.4 %
Federal Receipts (Fed)	2,974.6	0.0	2,974.6	1,770.6	1,770.6	0.0	0.0	1,770.6	-1,204.0	-40.5 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	5,168.6	0.0	5,168.6	4,700.0	4,700.0	0.0	0.0	4,700.0	-468.6	-9.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	5,168.6	0.0	5,168.6	4,700.0	4,700.0	0.0	0.0	4,700.0	-468.6	-9.1 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,633.2	0.0	1,633.2	1,175.0	1,175.0	0.0	0.0	1,175.0	-458.2	-28.1 %
1003 G/F Match (UGF)	0.0	0.0	0.0	3,175.0	3,175.0	0.0	0.0	3,175.0	3,175.0	>999 %
1004 Gen Fund (UGF)	3,185.4	0.0	3,185.4	0.0	0.0	0.0	0.0	0.0	-3,185.4	-100.0 %
1037 GF/MH (UGF)	350.0	0.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,535.4	0.0	3,535.4	3,525.0	3,525.0	0.0	0.0	3,525.0	-10.4	-0.3 %
Federal Receipts (Fed)	1,633.2	0.0	1,633.2	1,175.0	1,175.0	0.0	0.0	1,175.0	-458.2	-28.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
Total	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,387.0	0.0	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	861.7	0.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	0.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	861.7	0.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	861.7	0.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	204,675.0	0.0	204,675.0	257,087.8	257,087.8	50.0	0.0	257,137.8	52,462.8	25.6 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	5,376.9	0.0	5,376.9	6,692.9	6,692.9	50.0	0.0	6,742.9	1,366.0	25.4 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	199,298.1	0.0	199,298.1	250,394.9	250,394.9	0.0	0.0	250,394.9	51,096.8	25.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources

1002 Fed Rcpts (Fed)	135,387.0	0.0	135,387.0	167,773.2	167,773.2	25.0	0.0	167,798.2	32,411.2	23.9 %
1003 G/F Match (UGF)	3,100.3	0.0	3,100.3	3,100.3	3,100.3	25.0	0.0	3,125.3	25.0	0.8 %
1004 Gen Fund (UGF)	850.0	0.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	
1037 GF/MH (UGF)	62,707.7	0.0	62,707.7	81,780.8	81,780.8	0.0	0.0	81,780.8	19,073.1	30.4 %
1092 MHTAAR (Other)	1,912.5	0.0	1,912.5	2,491.0	2,491.0	0.0	0.0	2,491.0	578.5	30.2 %
1108 Stat Desig (Other)	717.5	0.0	717.5	717.5	717.5	0.0	0.0	717.5	0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	375.0	375.0	0.0	0.0	375.0	375.0	>999 %

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,658.0	0.0	66,658.0	85,731.1	85,731.1	25.0	0.0	85,756.1	19,098.1	28.7 %
Designated General (DGF)	0.0	0.0	0.0	375.0	375.0	0.0	0.0	375.0	375.0	>999 %
Other State Funds (Other)	2,630.0	0.0	2,630.0	3,208.5	3,208.5	0.0	0.0	3,208.5	578.5	22.0 %
Federal Receipts (Fed)	135,387.0	0.0	135,387.0	167,773.2	167,773.2	25.0	0.0	167,798.2	32,411.2	23.9 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	15,650.2	0.0	15,650.2	27,004.5	27,004.5	0.0	0.0	27,004.5	11,354.3	72.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	15,650.2	0.0	15,650.2	27,004.5	27,004.5	0.0	0.0	27,004.5	11,354.3	72.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,767.6	0.0	12,767.6	18,730.9	18,730.9	0.0	0.0	18,730.9	5,963.3	46.7 %
1003 G/F Match (UGF)	2,882.6	0.0	2,882.6	8,273.6	8,273.6	0.0	0.0	8,273.6	5,391.0	187.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,882.6	0.0	2,882.6	8,273.6	8,273.6	0.0	0.0	8,273.6	5,391.0	187.0 %
Federal Receipts (Fed)	12,767.6	0.0	12,767.6	18,730.9	18,730.9	0.0	0.0	18,730.9	5,963.3	46.7 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	971,346.0	73,000.0	1,569,346.0	1,406,555.3	1,406,555.3	0.0	0.0	1,406,555.3	-162,790.7	-10.4 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	36,624.8	0.0	36,624.8	36,524.8	36,524.8	0.0	0.0	36,524.8	-100.0	-0.3 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	934,721.2	73,000.0	1,532,721.2	1,370,030.5	1,370,030.5	0.0	0.0	1,370,030.5	-162,690.7	-10.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources

1002 Fed Rcpts (Fed)	719,780.6	0.0	1,244,780.6	1,083,724.7	1,083,724.7	0.0	0.0	1,083,724.7	-161,055.9	-12.9 %
1003 G/F Match (UGF)	233,073.6	73,000.0	306,073.6	289,356.1	289,356.1	0.0	0.0	289,356.1	-16,717.5	-5.5 %
1004 Gen Fund (UGF)	9,814.0	0.0	9,814.0	24,744.3	24,744.3	0.0	0.0	24,744.3	14,930.3	152.1 %
1005 GF/Prgm (DGF)	200.0	0.0	200.0	210.0	210.0	0.0	0.0	210.0	10.0	5.0 %
1007 I/A Rcpts (Other)	4,700.4	0.0	4,700.4	4,700.4	4,700.4	0.0	0.0	4,700.4	0.0	
1092 MHTAAR (Other)	2.5	0.0	2.5	2.5	2.5	0.0	0.0	2.5	0.0	
1108 Stat Desig (Other)	3,500.0	0.0	3,500.0	3,500.0	3,500.0	0.0	0.0	3,500.0	0.0	
1168 Tob ED/CES (DGF)	97.5	0.0	97.5	97.5	97.5	0.0	0.0	97.5	0.0	
1247 MedRecover (DGF)	177.4	0.0	177.4	219.8	219.8	0.0	0.0	219.8	42.4	23.9 %

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	242,887.6	73,000.0	315,887.6	314,100.4	314,100.4	0.0	0.0	314,100.4	-1,787.2	-0.6 %
Designated General (DGF)	474.9	0.0	474.9	527.3	527.3	0.0	0.0	527.3	52.4	11.0 %
Other State Funds (Other)	8,202.9	0.0	8,202.9	8,202.9	8,202.9	0.0	0.0	8,202.9	0.0	
Federal Receipts (Fed)	719,780.6	0.0	1,244,780.6	1,083,724.7	1,083,724.7	0.0	0.0	1,083,724.7	-161,055.9	-12.9 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	550,067.2	0.0	550,067.2	574,968.7	574,968.7	0.0	0.0	574,968.7	24,901.5	4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	685.0	0.0	685.0	685.0	685.0	0.0	0.0	685.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	549,382.2	0.0	549,382.2	574,283.7	574,283.7	0.0	0.0	574,283.7	24,901.5	4.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	297,193.1	0.0	297,193.1	320,814.7	320,814.7	0.0	0.0	320,814.7	23,621.6	7.9 %
1003 G/F Match (UGF)	238,755.3	0.0	238,755.3	240,035.2	240,035.2	0.0	0.0	240,035.2	1,279.9	0.5 %
1004 Gen Fund (UGF)	13,050.4	0.0	13,050.4	13,050.4	13,050.4	0.0	0.0	13,050.4	0.0	
1007 I/A Rcpts (Other)	518.4	0.0	518.4	518.4	518.4	0.0	0.0	518.4	0.0	
1108 Stat Desig (Other)	550.0	0.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	251,805.7	0.0	251,805.7	253,085.6	253,085.6	0.0	0.0	253,085.6	1,279.9	0.5 %
Other State Funds (Other)	1,068.4	0.0	1,068.4	1,068.4	1,068.4	0.0	0.0	1,068.4	0.0	
Federal Receipts (Fed)	297,193.1	0.0	297,193.1	320,814.7	320,814.7	0.0	0.0	320,814.7	23,621.6	7.9 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]